

AGENDA
ELK GROVE UNIFIED SCHOOL DISTRICT
Regular Meeting of the Board of Education
Board Room, Education Center
9510 Elk Grove-Florin Road
Elk Grove, CA 95624
April 10, 2012
Closed Session – 6:00 p.m.
Regular Session – 7:00 p.m.

Item

Time – Approximate

Public Comment on Items on Agenda or Not on the Agenda

NOTICE

Cards are available at the table just outside of the Board Room for anyone who wishes to address the Board. If you wish to address the Board, complete a card and hand it to a staff member at the table to the left as you enter the Board Room. Please be sure to complete the card indicating whether the matter you wish to address is on the agenda or not on the agenda. If the matter is on the agenda, we will assume you wish to speak when it comes time to address that item on the agenda and will hold your card until then. Presentations will be limited to a maximum of three (3) minutes, with a total of thirty (30) minutes designated for public comment on an item. Time limitations are at the discretion of the President of the Board of Trustees.

CLOSED SESSION – 6:00 p.m.

- | | | |
|----|---|------------|
| 1. | Public Employee Appointment/Employment: Elementary School Principal | 10 Minutes |
| 2. | Conference with Labor Negotiators
Agency designated representatives: Glen De Graw, Richard Fagan,
Steven M. Ladd, Karen Rezendes
Employee Organizations: All Elk Grove Unified School District
Bargaining Units | 50 Minutes |

REGULAR MEETING - 7:00 p.m.

- | | | |
|--------------------------------|--|------------|
| I. | Pledge of Allegiance | 5 Minutes |
| II. Presentations/Recognitions | | |
| 3. | High School Student Representative Reports – Elk Grove and Florin | 10 Minutes |
| 4. | Athletic Recognition | 10 Minutes |
| 5. | Academic Recognition of Spring Student Athletes and Coaches | 10 Minutes |
| 6. | 2012 Mock Trial State Competition – Student, Teacher Coach
And Attorney Coach Recognition | 10 Minutes |
| III. Budget Update | | |
| 7. | Budget Update | 10 Minutes |
| 8. | 2011-12 Tax Revenue Anticipation Notes (TRANs) Issuance | 10 Minutes |
| IV. Bargaining Units | | |
| V. Reports | | |

AGENDA
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<u>Item</u>	<u>Time – Approximate</u>
VI. Student Expulsion Recommendations	
9. Requests for Student Expulsions	5 Minutes
10. Requests for Return from Student Expulsions	5 Minutes
VII. Board Member Reports	
VIII. Public Comment	
IX. Public Hearing, Discussion and/or Action Items	
11. Presentation of American Federation of State, County and Municipal Employees (AFSCME) 2012 Negotiations Proposal to the Elk Grove Unified School District and Public Hearing	
X. Discussion Items	
12. Board Policy 6162.7, Use of Technology in Instruction - First Reading	10 Minutes
13. Elk Grove Unified School District's Three Year Technology Plan, 2012-2015	10 Minutes
XI. Action Items	
14. National School Library Week Resolution	5 Minutes
XII. Consent Agenda – Action	5 Minutes
15. Approval of Minutes	
16. Personnel Actions	
17. Approval of Purchase Order History	
18. Disposal of Obsolete/Surplus Property	
19. Acceptance of Gifts	
20. 2012-13 Budget Guidelines	
21. 2011-12 Annual District Audit Agreement	
22. Head Start Preschool Application, 2012-2013	
23. Out-of-State Field Trip Approval	
24. Relocatable Classroom Additions at Samuel Kennedy Elementary School, Authorization for Purchase and Delivery	
25. Chiller Replacement at Joseph Kerr Middle School, Award of Contract	
26. Chiller Replacement at Pleasant Grove Elementary School, Award of Contract	
XIII. Action Items	
27. Discussion and Action on Items Removed From Consent Agenda	5 Minutes

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<u>Item</u>	<u>Time – Approximate</u>
XIV. Information Items	
28. Other Items from the Floor	5 Minutes
29. Items for Future Agendas	5 Minutes
XV. Adjournment	

AMERICAN WITH DISABILITIES COMPLIANCE NOTICE

In compliance with the Americans with Disabilities Act, those requiring special assistance to access the Board meeting room, to access written documents being discussed at the Board meeting, or to otherwise participate at Board meetings, please contact the Board Secretary, Arlene Hein, at (916) 686-7700.

Notification of at least 24 hours prior to the meeting will enable the District to make reasonable arrangements to ensure accessibility to the Board meeting and to provide any required accommodation, auxiliary aids or services.

DOCUMENT AVAILABILITY

Documents provided to a majority of the Governing Board regarding an open session item on this agenda will be made available for public inspection in District office located at 9510 Elk Grove-Florin Road, Elk Grove, CA during normal business hours.

Board Agenda Item**Subject:**

Athletic Recognition

Division: Secondary Education**Action Requested:**

The Board is asked to recognize CIF State and CIF Sac-Joaquin Section Champions

Discussion:

The Board is asked to recognize the boys' basketball team and coaching staff of Sheldon High School who won their third consecutive CIF Sac-Joaquin Section Division I Championship on March 3, and their first-ever CIF Nor Cal Division I Championship on March 17.

Financial Summary:

N/A

Prepared By: Jim SmrekarDivision Approval: Christina C. Penna

Prepared By: _____

Superintendent Approval: Steven M. Ladd, Ed.D.

ELK GROVE UNIFIED SCHOOL DISTRICT

Agenda Item No: 5

Board Agenda Item

Supplement No. _____

Meeting Date: April 10, 2012

Subject: Academic Recognition of Spring Student-Athletes and Coaches

Division: Secondary Education

Action Requested:

The Board of Education is asked to recognize spring student-athletes for their outstanding academic performance.

Discussion:

The Elk Grove Unified School District, in conjunction with the nine comprehensive high school Athletic Directors, recognizes the coaches and teams who have achieved the highest combined Grade Point Average of any varsity athletic team during the spring sports season. The team's captain(s) and head coach will represent each team. Honored teams are:

Cosumnes Oaks High School:

Coach	Honored Team	Team GPA	Captains
Chris Wall	Co-ed Tennis	4.13	Dione Laroco, Jason Perez

Elk Grove High School:

Coach	Honored Team	Team GPA	Captains
Ray Harris/Kiley Groves	Women's Soccer	3.59	Breanna Avila, Anna Brown

Florin High School:

Coach	Honored Team	Team GPA	Captains
Sarah Welge	Men's Volleyball	3.50	Richard Her, Jamon Joe-Smith

Franklin High School:

Coach	Honored Team	Team GPA	Captains
Andrea Berquist	Diving	3.70	Quetal Moreno, Justin Carter

Laguna Creek High School:

Coach	Honored Team	Team GPA	Captains
Wendy Lewis	Women's Swimming	3.98	Jenna Ostad, Kylie Taylor, Lauren Noonan

Monterey Trail High School:

Coach	Honored Team	Team GPA	Captains
Charla Wistos	Men's Tennis	3.85	Tommy Luu, Jordan Vong

Pleasant Grove High School:

Coach	Honored Team	Team GPA	Captains
Brian Browne	Men's Tennis	3.38	Austin Robarts, Michael Woodson

Sheldon High School:

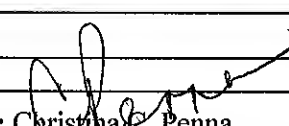
Coach	Honored Team	Team GPA	Captains
Mike Vocker	Men's Tennis	3.75	Andy Phan, Alvin Tan

Valley High School:

Coach	Honored Team	Team GPA	Captains
Tung Le	Men's Tennis	3.50	Masayuki Takagi, Raymond Phu

Financial Summary: N/A

Prepared By: Jim Smrekar

Division Approval:  Christina E. Penna

Prepared By: _____ **Superintendent Approval:** Steven M. Ladd, Ed.D. 

ELK GROVE UNIFIED SCHOOL DISTRICTAgenda Item No: 6**Board Agenda Item**

Supplement No. _____

Meeting Date: April 10, 2012**Subject:**Department: Secondary Education**2012 Mock Trial State Competition – Student, Teacher Coach and Attorney Coach Recognition****Action Requested:**

The Board of Education is asked to recognize and congratulate students from Elk Grove, Pleasant Grove, and Sheldon High Schools for their participation in the 2012 Sacramento County Mock Trial Competition. The Board is also asked to recognize the attorneys and teacher coaches who assisted the teams in their preparation.

Discussion:

During the 33rd Annual Gordon D. Schaber (GDS) Sacramento County Mock Trial competition rounds held in late February, two of the nine EGUSD comprehensive high schools received awards for their participation. Elk Grove High School placed 2nd and Sheldon High School placed 7th. Pleasant Grove High School was also a participant in the competition, which took place at the U.S. District Courthouse in downtown Sacramento.

The GDS Mock Trial competition simulates a trial-level proceeding in which students portray the roles of pre-trial counsel, prosecuting and defense attorneys, witnesses, court clerks, bailiffs, and jurors before a single presiding judge and two scoring judges. It includes courtroom art and courtroom journalism competitions.

All high schools throughout the Sacramento region are invited to participate in the competition. Teams from 19 Sacramento County high schools, as well as four teams from El Dorado, Placer and Yolo counties, competed in this 33rd annual event. Volunteers from more than 54 local law firms and other legal organizations served as scoring and presiding judges for the five-day event.

The following individuals are recognized for their hard work and superior performance:

Pleasant Grove High School	
Coach – Michelle New	
Students	
Kevin Akerland	Jordan Avey
Nichole Cameron	Carinn Candelaria
Nikita Cotton	Lena Carmona
Tucker Emmett	Bete Girma
Kyle Jacobson	Brittany Knudsen
Emily Lambert	Zoe Manzanetti
Kayshal Sharma	Jessica Tankersley
Corina Johnson	Stephanie Golden
Georgie Otis	Luan Nguyen
Tyler Ng	Dominick VanOrman
Tyler VanOrman	Michael Beren
Audrianna Berry-Dunn	Jessica Shum
Jacqlynn Goetz	Marin Weber

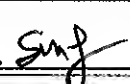
Sheldon High School	
7th Place – Mock Trial	
Coach – Jacob Reed	Coach – Luis Pagan
Students – Team B – 7 th Place	
Andrea Delgadillo	Taylor Chambergs
Ryan King	Meghan Feenstra
Fatima Mesghina	Maddie Lee
Alex Kesthley	Kisanet Woldeyahannes
Ciara Williams	Chesna Walker
Dianna Torres	Cori Franco
Students Team A – Participated	
Sarah Williams	Oliva Newell
Kyle Tommasello	Nolan Cooper
Zachary Kramer	Alessandra Costigliola
Jesse Madeiros	Anu Bhardwaj
Ryan Humphrey	Mikayla Walther

Elk Grove High School	
2nd Place – Mock Trial	
David Hill – Coach	Heather Partington – Teacher Coach
Kitty Laubacher – Teacher Coach	Jake Rambo – Attorney Coach
Rich Lewkowicz – Attorney Coach	Jenni Harmon – Attorney Coach
Dan Carroll – Attorney Coach	
Students	
Marcela Aguila	Ryan Avery
Noreen Javed	Ashay Kobelt
Maria Paloma Lowlor	Patrick Levin
Cassandra Marshall	Lauren Marshall
Savannah Swain	Antonio Vazquez
Edwyn Kong	

Prepared By: _____

Division Approval:  Christina Penna

Prepared By: _____

Superintendent Approval: Steven M. Ladd, Ed.D. 

Agenda Item No: 7**Board Agenda Item**

Supplement No. _____

Meeting Date April 10, 2012**Subject:**

BUDGET UPDATE

Department: Budget**Action Requested:**

The board is asked to receive a budget update report.

Discussion:

The attached report outlines the current status of the 2012-13 Budget.

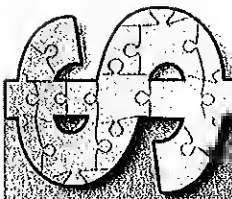
Financial Summary:

Prepared By: _____

Division Approval: Rich Fagan 

Prepared By: _____

Superintendent Approval: Steven M. Ladd, Ed.D. 



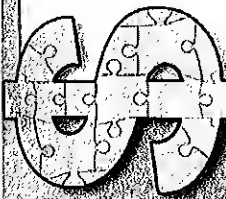
2012-13 Budget Update



Presented to the Board of Education

April 10, 2012

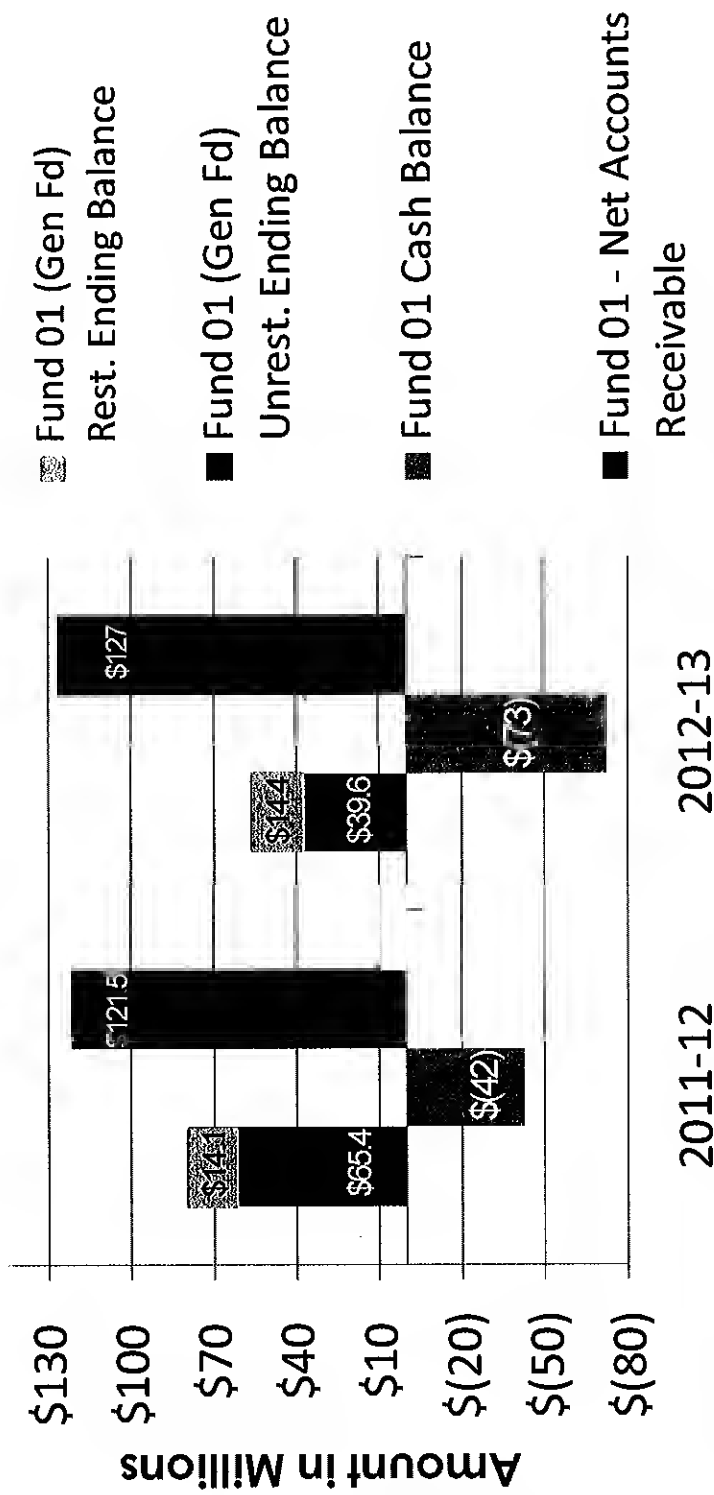
*Presented by: Rich Fagan, Associate Superintendent of
Finance & School Support*



Cash Flow Projection – General Fund

- Cash flow projections for the current year and subsequent year is required by Sacramento County Office of Education

2011-12 Second Interim Reporting



ELK GROVE UNIFIED SCHOOL DISTRICT

Board Agenda Item

Agenda Item No: 8

Supplement No. _____

Meeting Date: April 10, 2012

Subject:

Department: Finance & School Support

2011-12 Tax Revenue Anticipation Notes (TRANS) Issuance Presentation

Action Requested:

The Board is requested to hear a presentation on the District's TRANS issuance process and timeline from Government Financial Strategies.

Discussion:

Financial Summary:

The estimated cost for the TRANS issuance is approximately \$40,000 for professional fees and costs of issuance fees. In addition, there will be interest expense based on amount of funds borrowed.

Prepared By: Carrie Hargis *Carrie Hargis*

Division Approval:

Rich Fagan *Rich Fagan*

Prepared By: _____

Superintendent Approval:

Steven M. Ladd, Ed.D. *SL*

Elk Grove Unified School District



Presentation to Board Regarding Addressing 2011-12 Cash Flow Shortfalls with Tax and Revenue Anticipation Notes



Presented by
Rich Malone
April 10, 2012

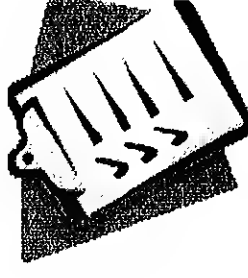
Tonight's Agenda

■ Introductions

■ Addressing Cash Flow Shortfalls

■ Recommendation of Tax & Revenue Anticipation Notes (TRANs)

- Background
- Sizing
- Repaying the TRANs
- Schedule and Next Steps



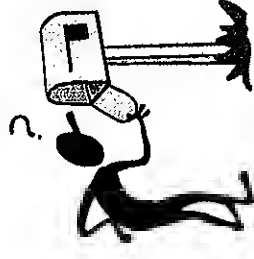
Education Funding Declines Significant

■ Education funding declines have been significant:

- 2007-08 Proposition 98 funding: \$56.6 billion
- 2011-12 Proposition 98 funding: \$48.6 billion

■ Increasing deferrals have been a large component of funding reductions:

- 2007-08 deferrals: 7% of State revenue limit apportionments were deferred to the following fiscal year
- 2011-12: 38% of State revenue limit apportionments will be deferred to the following fiscal year
 - » For EGUUSD, \$88 million in 2011-12
 - » Additional categorical deferrals



✓ *Pressure on fund balances and cash balances.*

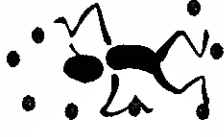
Cash Balance vs. Fund Balance

$$\begin{array}{rcl} \blacksquare \text{ Cash Balance} & = & \text{Fund Balance} \\ & & - \text{ Assets (e.g., accounts receivable or A/R)} \\ & & + \text{ Liabilities (e.g., accounts payable, TRANs)} \end{array}$$

■ The District's budgeted 2011-12 ending General Fund balance: \$79 million

■ Without action, the District's projected 2011-12 ending General Fund cash balance: negative \$42 million

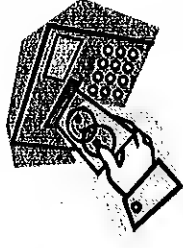
– Cash balance becomes positive again in early 2012-13 as the State pays the deferred 2011-12 revenues



Options to Address Cash Flow Shortfalls

■ Interfund Borrowing

- Can borrow up to 75% of cash held in other funds
- District uses interfund borrowing effectively
- However, cash in other funds may not be sufficient to address the projected June 2012 cash deficit



■ COE and County Treasurer

- COE not in a position to lend money
- County Treasurer has a loan program in place for school districts, but it does not address cross-fiscal year needs.

■ Tax & Revenue Anticipation Notes (TRANs)

Background on TRANs

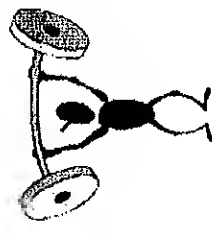
■ Tax and Revenue Anticipation Notes

- Short term debt used to finance cash flow deficits in anticipation of receiving taxes and other revenues
- Authorized by Section 53850 etc. of the Government Code
- No voter approval required
- Governed by State and federal restrictions

■ Under California law, TRANs are the only method allowed for working capital (operating funds) borrowings

■ The District has issued TRANs in the past.

- Most recently \$20 million in fiscal year 2010-11



TRANS Sizing

■ Tax-Exempt TRANS size equals the lesser of:

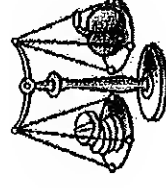
- IRS maximum (low cash position + reserve)
- 85% of uncollected revenues (Government Code 53858)
- Maximum amount identified in the authorizing resolution
- District's desired TRANS amount

■ TRANS sizing must be reasonable (as determined by the IRS)

- Projected cash flows must be based on reasonable assumptions

» IRS goals at odds with school district goals

» Examples – trigger cuts, State budget



Cross Fiscal Year TRANs Repayment

■ Pursuant to Government Code 53854,

- TRANs are payable “not later than the last day of the fiscal year in which it was issued,” or
- in the following fiscal year “only from revenue received or accrued during the fiscal year in which issued...”

■ Deferred State apportionment payments to be received in July and August 2012 are attributable to fiscal year 2011-12 and therefore can be used to repay a 2011-12 TRANs.

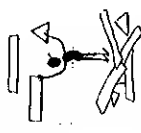
■ District will pledge to deposit deferred State apportionment payments and other 2011-12 revenues received in fiscal year 2012-13 into the TRANs repayment fund.



Ways to Issue TRANs

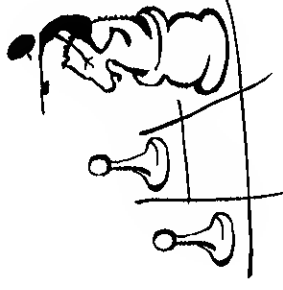
■ Issue TRANs through an established “pool.”

- Often economical for small issuers.
- Minimizes costs to each agency, time and effort of participant school districts.



■ Issue TRANs independently.

- Often economical for large issuers.
- Provides more flexibility.
 - » Issuance timing.
 - » Pledge and repayment dates.

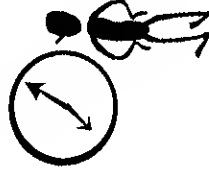


✓ *The District has historically issued its TRANs independently.*

✓ *Independent issuance allows for the customized sizing, timing and term as well as lower costs.*

Important to Limit Cost of the TRANs

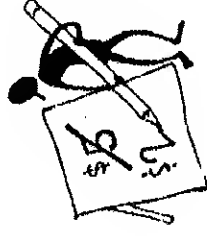
■ Keep the borrowing term as short as necessary.



– Less time paying interest.

– Lower interest rate due to yield curve.

■ Keep the TRANs size to only what is needed, not the maximum amount that can be legally borrowing on a tax-exempt basis.

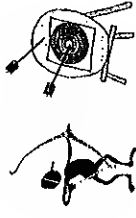


Recommended Plan for EGUSD



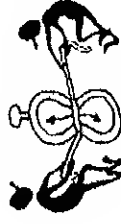
■ **TRANS Size:** Approximately \$15 - 20 million

- Sufficient to cover projected deficits in conjunction with interfund borrowing



■ **Term:** Due October 1, 2012

- Does not address projected deficits in 2012-13



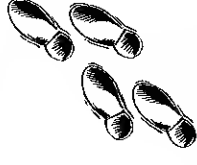
■ **Sale Method:** Competitive Bid Process

- Same process as used for 2010-11 TRANS



Next Steps

- Tuesday, April 24 – EGUSD Board considers adoption of a resolution requesting the County to issue the TRANs on behalf of the District and approving the form of documents.
 - Purchase Agreement, Continuing Disclosure Certificate, Official Statement
- Tuesday, May 8 – County Board of Supervisors considers adoption of resolution authorizing issuance of the TRANs.
- Thursday, May 17 – Sale of TRANs.
- Thursday, May 31 – Closing, proceeds deposited with Sacramento County Department of Finance.



Board Agenda Item

Supplement No.: _____

Meeting Date: April 10, 2012**Subject:****Department:** Human Resources

Presentation of the American Federation of State, County and Municipal Employees (AFSCME) 2012 Negotiations Proposals to the Elk Grove Unified School District and Public Hearing.

Action Requested:

The Board is asked to conduct a Public Hearing to present the American Federation of State, County and Municipal Employees (AFSCME) 2012 Negotiations Proposals to the Elk Grove Unified School District. The Board President should announce and open a public hearing with a request for anyone who wishes to speak to the proposal to please step forward. After listening to any speakers, announce the hearing is closed. After closing the public hearing, the Board is asked to take action, to accept the employee association collective bargaining proposals.

Discussion:

A copy of the proposal is attached.

Financial Summary:

Prepared By: _____ Division Approval: _____ Glen De Graw 
Prepared By: _____ Superintendent Approval: _____ Steven M. Ladd, Ed.D. 

AFSCME Local 258
Initial Proposals to the Elk Grove Unified School District (EGUSD)
For a Successor Collective Bargaining Agreement
20 March 2012

The Union proposes to initiate bargaining with the EGUSD over a successor collective bargaining agreement (CBA) to replace the current CBA that expires 30 June 2012. The Union's interests include recouping previous economic losses, restoring our members' economic health, and improving our members' rights, privileges and benefits. Accordingly, the Union proposes the following:

1. AFSCME proposes to restore all concessions, previously negotiated in 2010, effective 1 July 2012.
2. AFSCME proposes to reinstate and improve the orientation of new AFSCME employees.
3. AFSCME proposes to improve AFSCME employees' rights and entitlement to appropriate and sufficient uniforms, safety wear and supplies/equipment.
4. AFSCME proposes to improve AFSCME employees' rights to notice and application for vacancies, both during the school year and during summer and other seasonal breaks.
5. AFSCME proposes to relieve AFSCME employees of the economic burden of paying for the renewal of required licenses, certificates, etc.
6. AFSCME proposes to improve AFSCME employees' rights and the procedures for transfers.
7. AFSCME proposes to implement the improved employee evaluation form negotiated more than three years ago but never implemented.
8. AFSCME proposes to improve employee rights in the layoff procedure.
9. AFSCME proposes improved employee rights in the drug testing of safety-sensitive employees.
10. AFSCME proposes to eliminate the current Appendix C and replace it with the previously negotiated Acceptable Use Policy.
11. Concurrent with the restoration of all concessions previously negotiated in 2010, AFSCME proposes to eliminate Appendix D.
12. AFSCME proposes to improve employees' pay and rights while they are on leave for job-related injuries by aligning EGUSD policy to the provisions and requirements of the Workers Compensation program and ensuring that they are not disadvantaged due to pay discrepancies.
13. AFSCME proposes to recoup pay for prior COLAs.
14. AFSCME proposes to add a step to each AFSCME salary range and an additional step for education to each AFSCME salary range. AFSCME further proposes that the salary ranges for every AFSCME classification contain the same number of step and column increases.
15. AFSCME proposes to add a longevity payment at the twenty-eighth year of employment.
16. AFSCME proposes to improve the provisions related to overpayment issues.
17. AFSCME proposes to improve the provisions related to the reclassification procedure.
18. AFSCME proposes that the EGUSD fully and finally comply with the findings in the matter of *Tucker v. Grossmont*.
19. AFSCME proposes that certain specific classifications be reviewed and updated, and the pay in each classification be adjusted commensurate with their duties and their relationship to other classifications..

AFSCME reserves the right to make additional proposals for a successor CBA, subject to the requirements of law and regulation.

Board Agenda ItemMeeting Date April 10, 2012**Subject: Board Policy 6162.7, Use of Technology in Instruction**Division: Technology Services**Action Requested:**

The Board of Education is asked to read for the first time proposed Board Policy 6162.7, Use of Technology in Instruction.

Discussion:

The Board of Education is asked to read for the first time Board Policy 6162.7. This board policy has been revised to contain language to allow the district to be compliant with Federal requirements for funding (Erate and other grants) regarding cyber bullying.

Specifically for the Erate Program (Federal program providing telecommunications discounts for our district):

Internet Safety Policy

The Internet safety policy must address all of the following issues:

- Access by minors to inappropriate matter on the Internet and World Wide Web
- The safety and security of minors when using electronic mail, chat rooms, and other forms of direct electronic communications
- Unauthorized access including "hacking" and other unlawful activities by minors online
- Unauthorized disclosure, use, and dissemination of personal information regarding minors
- Measures designed to restrict minors' access to materials harmful to minors

For schools, the policy must also include monitoring the online activities of minors. (Note: Beginning July 1, 2012, when schools certify their compliance with CIPA, they will also be certifying that their Internet safety policies have been updated to provide for educating minors about appropriate online behavior, including interacting with other individuals on social networking websites and in chat rooms and cyber bullying awareness and response.)

In preparation for bringing this Board Policy forward, California School Board Association (CSBA) policies, as well as the policies of neighboring districts were reviewed.

A copy of the proposed board policy is attached for your review.

Financial Summary:

NA

Prepared By: Gregory W. Lindner Division Approval: Gregory W. LindnerPrepared By: _____ Superintendent Approval: Steven M. Ladd, Ed.D. 

Instruction

USE OF TECHNOLOGY IN INSTRUCTION

The Elk Grove Unified School District (District) Board of Education (Board) encourages the instructional use of computers, videotapes, interactive videodisks, distance learning, cable television and other technologies. The Board perceives that these technologies:

- a) give students new ways to access information and practice skills;
- b) help teachers meet a wide range of learning styles;
- c) enable teachers to move from whole-class instruction to a mixture of small-group and individualized instruction;
- d) help students develop reasoning and problem-solving abilities and,
- e) will be a part of each student's everyday life.

The Board recognizes that trained staff are needed to make the best use of the district's technology. Staff shall receive training in using the technologies available to them. All district schools shall have the opportunity to obtain computers, software and other equipment.

The district's educational software shall be carefully selected and evaluated so as to meet the staffs' and students' needs and conform with district policy and regulations. Software requests will be compared to published lists of recommended titles to assure educational appropriateness. Multiple copy purchases of a software title will follow the same procedure as the district's textbook adoption process.

INTERNET access shall be available for staff and students. The use of the INTERNET shall be evaluated so as to meet the staffs' and students' needs and conform with District policy and regulations. Before using on-line services, the staff or student and parent/guardian shall sign the District's *Application for Educational Use of the INTERNET* indicating that the user will abide by the conditions and understands that the District makes no guarantee to provide access to all INTERNET sites and has no rights to privacy.

The Superintendent or designee shall establish administrative regulations governing the use of the district's on-line services. She/He shall ensure that the users have no expectations of privacy and understand that the district staff may monitor or examine all on-line activities to ensure proper use of the system. Users who fail to abide by these regulations shall be subject to disciplinary action, revocation of user privileges, and legal action as appropriate.

The Superintendent or designee shall ensure that all district computers with Internet access have a technology protection measure that prevents access to visual depictions that are obscene, child pornography, or – with respect to use of computers with Internet access by minors – harmful to minors and that the operation of such measures is enforced. The Superintendent or designee may disable the technology protection measure during use by an adult to enable access for bona fide research or other lawful purpose.

The Superintendent or designee shall ensure that:

Instruction

USE OF TECHNOLOGY IN INSTRUCTION

- Access by minors to inappropriate matter on the Internet and World Wide Web is restricted via a technology protection measure.
- The safety and security of minors when using electronic mail, chat rooms and other forms of direct electronic communications is secured via a technology protection measure to the extent possible.
- Administrative regulations prohibiting unauthorized access including "hacking" and other unlawful activities by minors or staff are established.
- Administrative regulations prohibiting the unauthorized disclosure, use, and dissemination of personal information regarding minors are established.
- Measures designed to restrict minors' access to materials harmful to minors are established.
- Age-appropriate instruction regarding safe and appropriate behavior on social networking sites, chat rooms, and other Internet services is provided. Such instruction shall include, but not be limited to, the dangers of posting personal information online, misrepresentation by online predators, how to report inappropriate or offensive content or threats, behaviors that constitute cyberbullying, and how to respond when subjected to cyberbullying.

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The principal or designee shall oversee the maintenance of each school's technological resources and may establish guidelines and limits on their use. She/He shall ensure that all students using these technology resources receive training in their proper use as well as copies of the district's acceptable use policy and regulations.

(cf. 3512 - Equipment)
(cf. 4132 - Publication or Creation of Materials)
(cf. 6161.1 - Selection and Evaluation of Instructional Materials)
(cf. 6161.11 - Supplementary Instructional Materials)
(cf. 6162.6 - Use of Copyrighted Materials)

Legal Reference:

EDUCATION CODE
51865 California distance learning policy
51870-51884 Educational Technology Act of 1992
GOVERNMENT CODE
3543.1 Rights of employee organizations
PENAL CODE
502 Computer crimes, remedies
632 Eavesdropping on or recording confidential communications
UNITED STATES CODE, TITLE 20
6801-6979 Technology for Education Act

Instruction

USE OF TECHNOLOGY IN INSTRUCTION

7001 Internet safety policy and technology protection measures, Title III funds

UNITED STATES CODE, TITLE 47

254 Universal service discounts (E-rate)

CODE OF FEDERAL REGULATIONS, TITLE 47

54.520 Internet safety policy and technology protection measures, E-rate discounts

Management Resources:

CDE PUBLICATIONS

~~The California Master Plan for Educational Technology, April 1992~~

ELK GROVE UNIFIED SCHOOL DISTRICT

Elk Grove, California

Policy

Adopted: July 5, 1994

Revised: April 6, 1998

June 17, 2002

September ~~November~~ March xx, 2012

Instruction

USE OF TECHNOLOGY IN INSTRUCTION

The Elk Grove Unified School District (District) Board of Education (Board) encourages the instructional use of computers, videotapes, interactive videodisks, distance learning, cable television and other technologies. The Board perceives that these technologies:

- a) give students new ways to access information and practice skills;
- b) help teachers meet a wide range of learning styles;
- c) enable teachers to move from whole-class instruction to a mixture of small-group and individualized instruction;
- d) help students develop reasoning and problem-solving abilities and,
- e) will be a part of each student's everyday life.

The Board recognizes that trained staff are needed to make the best use of the district's technology. Staff shall receive training in using the technologies available to them. All district schools shall have the opportunity to obtain computers, software and other equipment.

The district's educational software shall be carefully selected and evaluated so as to meet the staffs' and students' needs and conform with district policy and regulations. Software requests will be compared to published lists of recommended titles to assure educational appropriateness. Multiple copy purchases of a software title will follow the same procedure as the district's textbook adoption process.

INTERNET access shall be available for staff and students. The use of the INTERNET shall be evaluated so as to meet the staffs' and students' needs and conform with District policy and regulations. Before using on-line services, the staff or student and parent/guardian shall sign the District's *Application for Educational Use of the INTERNET* indicating that the user will abide by the conditions and understands that the District makes no guarantee to provide access to all INTERNET sites and has no rights to privacy.

The Superintendent or designee shall establish administrative regulations governing the use of the district's on-line services. She/He shall ensure that the users have no expectations of privacy and understand that the district staff may monitor or examine all on-line activities to ensure proper use of the system. Users who fail to abide by these regulations shall be subject to disciplinary action, revocation of user privileges, and legal action as appropriate.

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Instruction

USE OF TECHNOLOGY IN INSTRUCTION

The Superintendent or designee shall ensure that:

- Access by minors to inappropriate matter on the Internet and World Wide Web is restricted via a technology protection measure.
- The safety and security of minors when using electronic mail, chat rooms and other forms of direct electronic communications is secured via a technology protection measure to the extent possible.
- Administrative regulations prohibiting unauthorized access including “hacking” and other unlawful activities by minors or staff are established.
- Administrative regulations prohibiting the unauthorized disclosure, use, and dissemination of personal information regarding minors are established.
- Measures designed to restrict minors’ access to materials harmful to minors are established.
- Age-appropriate instruction regarding safe and appropriate behavior on social networking sites, chat rooms, and other Internet services is provided. Such instruction shall include, but not be limited to, the dangers of posting personal information online, misrepresentation by online predators, how to report inappropriate or offensive content or threats, behaviors that constitute cyber bullying, and how to respond when subjected to cyber bullying.

The principal or designee shall ensure that all students using technology resources receive training in their proper use as well as copies of the district’s acceptable use policy and regulations.

(cf. 3512 - Equipment)

(cf. 4132 - Publication or Creation of Materials)

(cf. 6161.1 - Selection and Evaluation of Instructional Materials)

(cf. 6161.11 - Supplementary Instructional Materials)

(cf. 6162.6 - Use of Copyrighted Materials)

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GOVERNMENT CODE

3543.1 Rights of employee organizations

PENAL CODE

502 Computer crimes, remedies

632 Eavesdropping on or recording confidential communications

UNITED STATES CODE, TITLE 20

6801-6979 Technology for Education Act

7001 Internet safety policy and technology protection measures, Title III funds

UNITED STATES CODE, TITLE 47

Instruction

USE OF TECHNOLOGY IN INSTRUCTION

Legal Reference: (Continued)

254 Universal service discounts (E-rate)

CODE OF FEDERAL REGULATIONS, TITLE 47

54.520 Internet safety policy and technology protection measures, E-rate discounts

ELK GROVE UNIFIED SCHOOL DISTRICT
Elk Grove, California

Policy

Adopted: July 5, 1994

Revised: April 6, 1998
June 17, 2002

April 24, 2012

Board Agenda Item**Subject:**Division: Technology Services

Elk Grove Unified School District's Three Year Technology Plan 2012-2015

Action Requested:

The Board of Education is asked to receive and review the Technology Plan for 2012 through 2015.

Discussion:

Education Code Section 51871.5, enacted by Assembly Bill 598, (Chapter 830, Statutes of 1999), requires school districts to have a three- to five-year technology plan as a condition of receiving any technology grant administered by the California Department of Education after January 1, 2002.

Subsequent grants and the Erate program have required us to modify our plan every three years. Our current plan expires June 30, 2012. The revised Technology Plan has been reviewed by CTAP (California Technology Assistance Project) and the California Department of Education (CDE) and has been submitted for approval for Erate purposes. Erate is a Federal program that provides discounts on telecommunications services, Internet access, and internal connections for technology.

The revised Technology Plan incorporates the previously approved Technology Vision Plan and expands upon that plan. The revised plan covers the years 2012 through 2015 and includes our efforts with Digital Education. It is written in a format that is required by CDE.

There were several individuals and groups who participated in the drafting of the plan.

Funding for the plan will be considered through the annual budget development process and through gaining grants to cover the costs.

Action Requested:

Receive and review the Technology Plan 2009-2012

Financial Summary:

Funding for the plan will be considered through the annual budget development process and through gaining grants to cover the costs.

Prepared By: _____

Division Approval: Greg LindnerPrepared By: Greg LindnerSuperintendent Approval:  _____

ELK GROVE UNIFIED SCHOOL DISTRICT EDUCATION TECHNOLOGY PLAN

JULY 1, 2012 – JUNE 30, 2015



DISTRICT CONTACT INFORMATION

County Name:	Sacramento
District Name:	Elk Grove Unified School District
County and District Code:	#34673140000000
District Phone Number:	916-686-7710
Superintendent's Name:	Steven M. Ladd, Ed.D.
Ed Tech Plan Contact Name:	Gregory W. Lindner
Job Title:	Director, Technology Services
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Elk Grove Unified School District

District Technology Use Plan

District Profile

The Elk Grove Unified School District is the fifth largest school district in California and the largest in Northern California. Located in southern Sacramento County, the district covers 320 square miles. For the 2011-12 school year, the district will serve more than 62,000 students. More than 80 languages and dialects are spoken other than English by over 10,000 Elk Grove Unified students.

The district has 64 schools: 39 elementary schools, 9 middle schools, 9 high schools, 4 alternative education schools, 1 adult school, 1 special education school, and 1 charter school.

The district is governed by a publicly elected seven-member Board of Education. District Superintendent Steven M. Ladd, Ed.D., has served Elk Grove Unified since 2004. Dr. Ladd is the fifth superintendent to serve the district since unification on July 1, 1959.

Elk Grove Unified is a top-performing district recognized throughout California and the nation as a leader in progressive education. Academic achievement takes place through classes that are rigorous, relevant and build strong relationships. Elk Grove Unified schools focus on meeting the needs of each child. This focus includes college and career preparation, wellness and safety.

Elk Grove Unified is a district of excellence by design.

Ethnic Group	Percentage
African American	18.2%
American Indian	0.7%
Asian	21.8%
Filipino	5.8%
Latino	25.6%
Pacific Islander	2%
White	25.2%

1. Plan Vision and Duration

July 1, 2012 – June 30, 2015

2. Stakeholders

This Technology Plan represents input from a range of stakeholders.

The following EGUSD committees were invited to participate and review this plan:

- Secondary Principals Committee
- Elementary Leadership Committee
- Parent Advisory Committee
- Certificated Advisory Committee
- Technology Advisory Committees

Our Elementary Technology Advisory Committee (ETAC) and Secondary Technology Advisory Committee (STAC) contribute feedback and recommendations on technology issues at alternating monthly meetings conducted by Technology Services staff. Members of these committees are appointed from each school by their principal and are primarily teachers. Our regional site technicians also provide feedback on technology issues at all sites. These groups play an active role in identifying current realities and advising on technological goals. In addition to these groups, the Technology Services Department and Curriculum and Professional Learning Department work very closely together to review and revise technology goals in the district's curriculum.

EGUSD currently has partnerships with nearly 400 local and locally-based businesses and non-profit organizations such as Apple Corporation, Hewlett-Packard Corporation, River City Internet, Los Rios Community Colleges, University of California at Davis, California State University at Sacramento, and the Kiwanis Club. Each of our schools partners with various organizations based on their specific needs, programs, and resources. Due to the large number of partners, it was logistically challenging to get their direct input into the Technology Plan. However, through the regular communication ETAC and STAC members have with their site programs, site personnel, site councils, site PTAs, site partners and the district's Technology Services Department, there are numerous opportunities for input and feedback. Additionally, the public was asked to comment on the plan via a PDF that was publicized through a press release, on the district's web site, and other various meetings.

All units within Technology Services meet regularly in response to feedback from these stakeholders to address the immediate and future challenges of maintaining and updating the infrastructure and to develop appropriate, systematic, ongoing professional learning goals.

The award-winning district web site is designed to increase communication with parents and the community at large (www.egusd.net). Each page features parent and community links to provide information about all aspects of K-12 education.

EGUSD is also developing and making available a web portal for parents to access information about their children, to update information online about their children, and to connect 24/7 on current policies, issues, and topics.

The district recognizes that the collaborative efforts by the administration, staff, students, parents, and community enrich our planning processes, provide valuable insight for enhancing learning environments, and accelerate achievement of objectives. It is therefore a priority to encourage the widest possible involvement of these representative parties in as many aspects of technology as possible.

The Technology Planning Team members are the representatives of the plan's larger group of contributors. This group includes staff members, many of whom are also parents of students in the Elk Grove Unified School District. We have also received input from the parent advisory group listed in the chart below.

Name	Position	Department
Greg Lindner	Director of Technology Services	Technology Services
Anne Zeman	Director of Curriculum and Professional Learning	Curriculum and Professional Learning
Christine Hikido	Assessment and Evaluation Analyst	Research & Evaluation
EGUSD Administrators	Principals and Vice Principals	80+ school site representatives
EGUSD Leadership Team	Senior Administrators	40 representatives
EGUSD Superintendent's Cabinet	Associate Superintendents	12 Cabinet Members
EGUSD Superintendent's Parent Advisory Committee	Parent Representatives	59 Parents
Elementary Technology Advisory Committee (ETAC)	Teacher Representatives	39 School sites
Gail Desler	Technology Integration Support Specialist	Technology Services
Heather Shannon	Technology Integration Support Specialist	Curriculum and Professional Learning/Technology Services
Kathy Hamilton	Director of Elk Grove Adult and Community Education	Elk Grove Adult and Community Education
Kevin Williams	Programming Manager	Technology Services

Name	Position	Department
Ray Pietersen	Program Specialist	Curriculum and Professional Learning
Secondary Technology Advisory Committee (STAC)	Teacher Representatives	23 school sites
Skip Brewer	Computer Security & Special Project Manager	Technology Services
Steve Mate	Technology Integration Manager	Technology Services

3. Curriculum

Introduction/ Overview

Technology provides teachers and students with effective productivity tools and extensive resources for increased learning in the classroom. Across Elk Grove Unified School District, new technologies are being used in a variety of ways and settings. Technology is being used during direct instruction and independent and collaborative student work. From the teacher who enters attendance and grades electronically, to the student who locates, questions, evaluates, and presents online and multimedia sources as part of an assignment, to the site administrator who accesses up-to-date budget information, technology has become an integral part of the school environment.

As teachers increase their proficiency levels, they begin to weave technology into the content areas. Within EGUSD, a growing number of teachers are exploring technology as a tool for taking student learning to a higher level:

- By connecting their students to classrooms in other locations for collaborative research around inquiry-based topics.
- By employing multiple presentation tools that are coordinated with their course of study.
- By designing or implementing standards-based assessments using technology tools.
- By designing and teaching networking classes that have enabled a number of students the opportunity to qualify for outstanding employment in the technology industry directly out of high school.
- By developing computer animation classes that introduce students to Science, Technology, Engineering, Mathematics (STEM) careers that have resulted in students winning regional design awards.
- By opening up new possibilities in learning and employment for disabled students.

- By teaching students to tap into a vast array of online primary documents, requiring them to become critical consumers of information and allowing them to become critical producers of information.
- By connecting students to classrooms, universities, museums, and other public and private organizations and resources across the state, nation, and world through interactive video conferencing (IVC).
- By providing students with a variety of opportunities to complete course work online as well as within the traditional classroom setting.
- By increasing engagement through the use of interactive white boards (IWBs) and other interactive technologies.
- By encouraging students to become not only consumers of information but also producers of information through avenues such as video production.
- By providing students with curriculum specifically designed to help them become responsible digital citizens and critical consumers of media.

Technology is an important part of our curriculum. Our students are learning real world computer skills that will enable them to be more productive when they exit high school. Our networking classes prepare students for employment in the technology industry, directly out of high school. Technology certifications available to our students include Nortel, Web/HTML A+ for Hardware and Operating Systems and Microsoft Office Specialist. Special education students are excelling by using computers, including tablets, to aid in mastery of curricular objectives. Teachers are constructing units integrating technology with history/social science, with an emphasis on primary source research. English/Language Arts teachers employ a variety of online tools to provide students with opportunities to write for authentic audiences on a variety of current and project-based issues. Specialized teachers, involved with our GATE (Gifted and Talented Education), MESA (Mathematics, Engineering, Science Achievement), After School Education and Safety Program (ASES-formerly Twilight), and Adult Education ELL Programs, employ technology as a tool to reach our goals, using labs and equipment at many of our school sites. As the number of innovative classrooms/programs continues to grow, it is vital that we establish clear standards for implementing technology projects in the Elk Grove Unified School District. For this purpose, we have adopted ISTE NETS Standards for Teachers (NETS*S) and Students (NETS*T).

3a. Description of teachers' and students' current access to technology tools both during the school day and outside of school hours.

We currently have 15,000 computers on our network, so that ideally, every classroom has at least one computer that meets our minimum standards and is connected to the Internet, has the ability to access e-mail, and has the ability to run our student information system (SISWeb).

With the use of Microsoft Outlook and Microsoft Outlook Web Access, all district employees with district e-mail accounts can access, receive, and send e-mails from any location via the Internet and EGUSD's website. Many staff members also receive email on their mobile phones.

In our elementary schools, many of our classrooms have at least one computer dedicated for student use and all of our elementary libraries and computer labs have computers that are

accessible to students. Computer access beyond the regular school day is available to children involved in extended day activities such as After School Education and Safety Program (ASES- formerly Twilight) or Mathematics, Engineering, Science Achievement (MESA) or filmmaking clubs.

The Enhancing Education Through Technology (EETT) Grant funded three of our 39 elementary schools to reduce the student to computer ratio to 6:1 in grades 4 and 5 by providing grade-level computer carts with 20 stations each (Round 7). An additional site was funded through Round 8, reducing the student to computer ratio to 9:1 by providing a single laptop cart with 15 stations to be shared between grades 4 and 5. All of the middle/high school libraries and computer labs have computers that are available to students. After school lab access is available to those students involved in extended day activities.

Currently most elementary students learn their technology literacy skills in a lab setting from a computer resource teacher. The amount of computer literacy instruction a student receives in a lab setting over the course of a school year varies from site to site. The vision of this Technology Plan is to support elementary computer lab teachers as well as classroom teachers in the meaningful integration of appropriate technology tools, including Web 2.0 programs, into the core curriculum. Recent core adoptions at the elementary level include programs such as *Go Math*, a comprehensive mathematics program designed to support the Common Core State Standards for mathematics and the NCTM Curriculum Focal Points.

The middle school campuses have 2 - 3 computer labs that are used for instruction. All sites offer computer technology classes, either as an elective or as part of an electives rotation. Technology programs vary in length, content and grade level, based on site needs and goals. Within the core curriculum, recent textbook adoptions provide students with software and/or online resources to support the core subject areas. The plan recognizes the need to provide students with access to updated equipment and programs within the computer lab and - equally important - within core curriculum classes.

Many of our high school classrooms have at least one computer available for student use. There are also several open labs available on an “as needed” basis in various departments such as fine arts, math and science. Our high schools have a minimum of two computer labs/library media centers that are open to students during the school day. In some cases, these computer labs are open for after school programs as funding is available. A growing number of high school sites now offer video editing and production courses during and after the school day. All comprehensive and alternative high schools use APEX for extended day/year credit recovery.

All of our high schools offer comprehensive technology related courses through various departments. Each high school has at least 2 labs; many have 3 – 4 labs. Academy programs offered include:

- Agriculture Science
- ARTSWORK (visual/performing arts) Pathway
- Biotech Academy
- Business Careers
- Business Education Technology

- Culinary Arts Academy
- Design and Technology Academy
- Engineering/Building Trades Pathway
- EQUITAS (Government/public policy) Pathway
- Green Architectural Design and Engineering
- Green CADD Academy
- Green Energy Technology Academy
- Green Renewable Energy Engineering Network Academy
- Health TECH Academy
- Law and the World Academy
- Manufacturing Production Technology Academy
- Public Service Academy
- School of Technology, Engineering, and Media Academy
- Sports Careers Academy
- Sustainable Agriculture and Green Education Academy
- Technical Digital Arts Academy

The district actively seeks funding to promote STEM initiatives, such as the after school NXT Robotics programs in the high school, middle school, and elementary grades and Engineering Projects in Community Service (EPICS) Programs in high schools. Several of the California Partnership Academy Programs have STEM foci. These include:

- Cosumnes Oaks High School – Green Architectural Design and Engineering
- Elk Grove High School – Sustainable Agriculture and Green Education Academy
- Elk Grove High School – Technical Digital Arts Academy
- Florin High School – Agriculture Science
- Florin High School – Business and Technology Academy
- Franklin High School – School of Technology, Engineering, Media Academy
- Franklin High School – Green Renewable Energy Engineering Network Academy
- Laguna Creek High School – Green Energy Technology Academy
- Laguna Creek High School – Manufacturing Production Technology Academy
- Monterey Trail High School – Design and Technology Academy
- Pleasant Grove High School - Green CADD Academy
- Sheldon High School – Biotech Academy
- Valley High School – Health Tech Academy

In this technology plan, we recognize the value of computer lab programs in a K-12 district. We also recognize that a growing number of elementary, middle, and high school teachers are struggling to provide students with access to technology within the core subject areas. From the 4th grade teacher facilitating a blogging and podcasting project that would connect students with a group of tribal elders to explore the concept of multiple storytellers/perspectives in historical events to the 12th grade Government teacher hoping to provide students with a national audience through the Youth Voices Project (sponsored by the National Writing Project), classroom teachers are finding it increasingly difficult to provide Internet access within their instructional

time based on limited availability of free computer lab time or laptop carts. The district continues to seek ways to expand access to technology across the school day.

Elk Grove Unified School District	
Total # of Internet connected computers	14,898
Total # of computers for instructional use	12,611
Total # of administrative computers	2,287
Total # of student computers in classrooms	3,051
Total # of computers in computer labs/libraries	5,768
Total # of instructional computers older than 60 months	5,487
Total # of instructional computers 60 months old or newer	7,124
Student to Instructional Computer Ratio – Computers 60 months old or newer only <ul style="list-style-type: none"> Calculated on student and library/lab computers less than 5 years old and 62,000 students 	11:1
Internet Access Connection Speed (DSL, T-1, >T-1)	10Mbps or greater
Before & After School Student Access to Computers – Days &Time	Varies depending on site programs
<i>*Note:</i> <ul style="list-style-type: none"> We are defining instructional computer as any Teacher, Library, Lab or Student computer Computer age is based on June 30th, 2012 date Computer data recorded 2/14/12 	

3b. Description of the district's current use of hardware and software to support teaching and learning.

Computers are used in various ways to support instruction and student learning in all curricular areas. Depending on computer access at individual sites and within individual classrooms, for example, our students access math practice activities stored on district servers and via the Internet. Depending on the availability of computers during core content classes, students also regularly access web based English/Language Arts, science and social studies activities provided by newly adopted textbooks. A growing number of classroom teachers, despite computer access scheduling challenges, are providing students with opportunities for online research, collaboration, and presentation activities (as defined by ISTE NET*S) within the content area.

EGUSD recognizes that technology changes quickly and that more and more students have access to laptop computers and other computer technology outside of school. In an effort to provide more access to computers within the instructional day, we propose that, rather than requiring students to leave their personal devices at the door to our classrooms, EGUSD will work towards creating avenues whereby these devices may be utilized in a safe and monitored manner on the district network. We have recently initiated a Digital Education initiative in recognition of the need to be ready for increased online learning opportunities and digital textbooks and content. To that end, we have established an internal Digital Education Advisory

Committee in which external stakeholders have been invited to be a part of the process and visioning.

The longstanding vision for Technology in EGUSD centers around five standards. Meeting these standards ensures that all employees in the district have access to reliable technology and training on how to use it.

The specific standards listed support our future direction with respect to technology. The purpose of these standards is to meet the needs of and to provide leadership to the Elk Grove Unified School District.

- Standard One: Develop and implement a plan to ensure that 100% of our employees have access to email. This means all employees would have access to computers that meet our minimum standards and all would have an email account.
- Standard Two: Provide quick and convenient access to data for all with a verifiable need for such access. This would include parent/student access to appropriate student information data in addition to teacher and administrator access to such data.
- Standard Three: Strive towards providing support that is readily available to all within reasonable response times. This would include keeping equipment running and operating at a level necessary to meet our minimum hardware and software standards. Technology must become as reliable as turning on the lights.
- Standard Four: Develop a professional learning plan that links and synergizes state requirements with our district needs.
- Standard Five: Develop an implementation plan to focus on powerful, proven, instructional software and its implementation across the district.

Over the next three years, our data warehousing effort will greatly increase to allow authorized access to not only test data but also to other data currently strewn throughout several systems in the district.

Standard One:

Maintain our implementation plan ensuring that 100% of our employees have access to email. This would require that each classroom have at least one computer meeting our minimum standards and that at least each work area has one communal computer that employees could use to check their email (for those that do not have traditional office areas). Providing email to all our employees on computers that meet our standards is the single most important thing we can do to support the process of integrating technology in our district. It has an immediate impact on improving service to our schools.

Email provides employees a practical benefit to using technology. It saves them time. It increases the speed at which they are informed with district news and information. It increases all employees' ability to gather information quickly (online surveys). It lowers the cost of distributing information (electronically versus paper). Parents, students, and staff benefit from improved communication and access to teachers.

Standard Two:

Continue to provide quick and convenient access to data for all with a verifiable need for such access.

Most visibly at the sites, this has come about through our migration to our web based student information system, SISWeb. By integrating "Making the Grade," our standard grade book software, we are in effect providing quick and convenient access to data for teachers, administrators, and parents. At our secondary school sites, School Loop is being used to assist with school to home communication and provides parents with up-to-date information on their students' grades and assignments.

Teachers and administrators throughout the district save time through SISWeb because they are able to:

- Complete attendance online in the classroom.
- Upload their grades automatically.
- Access test score histories on their students very quickly.
- Access a variety of data they need to improve their instruction.
- Access information on behavioral and academic interventions implemented to move students forward from year to year (co-op).

Many of our parents have secure access to grades and homework assignments via the Internet. In addition to SISWeb, we will continue to provide quick and convenient access to data no matter where it is located. This data will include our Business System (QSS), our documents and policies, and our professional learning materials and inventories of texts and computers [asset tracking per Governmental Accounting Standards Board Statement 34 (GASB34)]. We will also be embarking on the implementation of a data warehouse system to incorporate data not only from our student information system but our other data systems as well, such as HR and Finance. This will allow those with a need for such data to answer difficult questions and analyze trend data easily within the warehouse. We have also implemented School Loop in all our secondary schools. This has increased school to parent communication and has become a valuable must-have tool for our parents. In addition, we are developing an EGUSD Portal for parents to access information not found in School Loop. This portal will be available in the 2012/2013 school year for all parents in the district.

Standard Three:

We need to continue to ensure that our technology is well supported and sustainable. Technology must become as reliable as turning on the lights. Just as we have custodians for every school in our district, if we are to implement and maintain a technology system to support our rapidly growing district, we must become the custodians of our technology. Our infrastructure and machines must be supported and maintained if any plan for its sustainability is to be prudent.

In 2011, Microsoft Systems Center Configuration Manager and Apple's Remote desktop were

deployed to replace our current LANDesk application to inventory the computers on the network. This software also provides remote control capabilities. These remote control capabilities have allowed our support staff to reach out over the network to a remote computer at a school site to control it and even install new software. This has already provided a tremendous benefit to schools by lowering response times for support and by aiding in problem solving. It also serves as an invaluable training tool for our Technology Integration Support Specialists and other support staff when they are providing one-on-one support.

While the deployment of remote control software has greatly improved our efficiencies in response time to support issues, with the rapid growth in the district, it will not solve all our support issues. Staff will need to be added over time to ensure that response times are maintained at a reasonable level and that our infrastructure is properly supported and managed. We will also look towards alternative technologies such as virtual desktops in order to expand usage without expanding support requirements.

Standard Four:

Develop an implementation plan to provide a professional learning plan that links and synergizes state requirements with our district needs. In order to use computers and accompanying software productively, teachers need access to initial and ongoing training. Professional development is an extremely important factor in the process of integrating technology in the district. We recognize the need to provide a variety of training opportunities and models in order to support the individual learning styles and needs of our growing schools. We also recognize that professional development continues to be a key element in enhancing teacher effectiveness and school improvement and in raising teachers' proficiency levels on the NETS*S standards. As we move forward we will expand opportunities for online learning for our employees.

Standard Five:

Develop an implementation plan that will yield access throughout the district to technology that supports high-quality teaching and learning.

Standards currently exist in the district for hardware and for administrative software. Minimal standards exist for instructional software. The development of these standards is critical to promote industry standards, ensuring hardware and software work seamlessly together, now and in the future.

Technology Services will work closely with Curriculum and Professional Learning so that any adopted software will both raise teachers' proficiency levels on NETS*T standards and support teachers' instruction of the content standards. In the 2011/ 2012 school year, we will be bringing Technology Standards to the Board of Education for adoption. Drafting the technology standards reflects a coordinated effort among various stakeholders over an extensive period of time.

As part of this standard, the district is embarking on a Digital Education Initiative for the purpose of developing a K-12 digital education vision. With a network of regional experts serving in an

advisory capacity, the purpose of the vision is to leverage technology to move education forward. The vision will be incorporated into future EGUSD Technology plans. The goal of the digital education initiative is to increase student achievement and academic success in the classroom while preparing students for a 21st century world. Digital tools and materials, combined with thoughtful, rigorous instructional strategies, will transform the traditional look of education, making it relevant and accessible to all of EGUSD's growing population of more than 62,000 students and over 5,000 certificated and classified staff.

EGUSD's Digital Education Initiative begins with an invitation to community leaders. These leaders bring expertise in areas of technology, offer an understanding of the evolving marketplace, or provide a professional interest in the preparedness of graduates. The community leaders comprise a think tank that will review the outline of the district's vision and advise the Superintendent and Board of Education on directions and detail that are both widely feasible and highly effective in bringing the best of the digital world into EGUSD's classrooms.

1. By the spring of 2012, EGUSD will have reviewed and updated the standard platform for digital instruction that will be infused in schools as funding becomes available.
2. Through the Technology Plan that includes this vision, high tech options that are available for students both immediately and in the near future will be cataloged.
3. Policy statements and standard practices that support the Digital Education vision will be updated so that staff members, parents, and students have direction and guidance as the digital infusion evolves.
4. The vision will guide the cultivation of options and opportunities for students over the next several years.

Questions addressed by the Digital Education Initiative are varied and represented by the topics listed below:

- Breadth and scope of digital content for students whether those students are in the Virtual Academy, enrolled in a traditional school, or, possibly, interested in a combination of both.
- Efficient infrastructure design that will meet the needs of a vibrant district.
- Considerations for policy review to ensure both high equity and high access to digital learning.
- Structures for the review process so that high-quality and age-appropriate content is placed in front of our students.

The Digital Education vision outlines the direction toward digital tools and practices that make schooling meaningful and relevant to our students.

3c. Summary of the district's curricular goals that are supported by this tech plan.

Our district's curricular efforts center around the Bold Student Achievement Goals and Performance Targets and "Our Work" – a detailed ten point plan to improve student achievement and close the achievement gap. These targets were developed to provide student achievement guidelines to our instructors, with the expectation that 100% of ALL students would score at the proficient or advanced performance level in English/Language Arts and in Math on the CST

(California Standards Test).

The EGUSD Bold Student Achievement Goals:

- 100% of students will be “proficient” or “advanced” in mathematics and English/Language Arts (ELA) as measured by the California Standards Test (CST).
- 100% of 12th graders will pass the California High School Exit Exam (CAHSEE)
- 100% of Students will be college and career ready
- 100% of schools will meet annual Adequate Yearly Progress (AYP) and Academic Performance Index (API) targets

Technology Services plays a pivotal role in helping students achieve these goals by providing ways in which teachers, staff, and administrators can access student test score data through SISWeb. Teachers and administrators can access student test data (CST, CAPA, CAHSEE, CSRE, CELDT) for multiple years and can section data into subgroups for further analyses. By providing student level data, teachers and administrators are able to assess their program strengths and weaknesses and can determine how to best allocate resources. For instance, when teachers have student IEP information readily available from SISWeb, they are better able to address the needs of individual students. We will continue to enhance SISWeb with systems such as Formative Assessment System for Teachers (FAST) to allow for periodic student assessment in our efforts to support the Bold Goals.

Additionally, through the acquisition of a \$1 million EETT ARRA grant, we will be developing and deploying OnTrackCA, a first of its kind system, designed to assist in improving graduation rates. This system will monitor key performance indicators on students and provide a mechanism for teachers and administrators to track interventions to monitor at risk students. This system, once developed, will be available for free to all local education agencies (LEA's) in California for a period of five years.

The chart below illustrates the connection and intersection of the district's API and AYP with EGUSD's Bold Goals:

Assessment	EGUSD Curricular Goals
CAHSEE	<ul style="list-style-type: none">• 75% of 10th graders in each subgroup will pass the CAHSEE.• 100% of 10th graders will participate in CAHSEE to meet AYP.
California Standards Test	<ul style="list-style-type: none">• 50% of students in each subgroup scoring “Far Below Basic” and “Below Basic” will improve and exit those categories in math and English/Language Arts (ELA).• 60% of students in each subgroup will be “proficient” or “advanced” in Math and ELA.• 100% of students scoring “proficient” or “advanced” will maintain or improve in Math and ELA.• 100% of schools will meet annual Math and ELA targets specified in their School Plan to Achieve Bold Goals.• 100% of students in grades 2 through 8 will participate in CST

	testing to meet AYP.
College and Career	<ul style="list-style-type: none"> • 100% of students in 9th and 10th grade will complete a college/career plan. • 30% of eligible students will participate in career academies, pathways, and/or ROP programs. • 75% of students in 12th grade will complete UC/CSU A-G course requirements.
English Language Development (ELD)	<ul style="list-style-type: none"> • 100% of English Language Learner students at ELD 4/5 (Early Advanced/Advanced) will be re-designated as Fluent English Proficient (FEP) within 2 years. • 100% of English Language Learner students will progress at least one EL level as measured by the California English Language Development Test (CELDT).

3d. List of clear goals, measurable objectives, annual benchmarks, and an implementation plan for using technology to improve teaching and learning by supporting the district curricular goals.

Our curriculum goal is to deliver technology rich instruction in all appropriate areas. All those who design, develop, and implement the district curriculum strive to infuse technology standards (ISTE NETS*S/NETS*T) into the instructional programs by:

- Using technology as a learning tool.
- Matching technology use objectives to the curriculum standards and benchmarks in appropriate subject areas.
- Reinforcing student technology user skill standards.
- Requiring the student to acquire hardware and software user skills.
- Integrating the use of technology into the body of lesson plans.
- Using teaching strategies that are based on current learning theory.
- Requiring the student to solve authentic problems through project-based assignments with technology.
- Providing an effective library/media technology resource program to all students and targeted groups.
- Coordinating activities among teachers who are integrating technology into the curriculum.

Technology offers students possibilities for exploration, research, reinforcement, remediation, acceleration, creativity, and collaboration across the curriculum. Teachers are seeking and discovering innovative ways to meet the needs of an increasingly diverse student population. GATE, MESA, Special Education, and EL students will benefit from increased access to technology with opportunities to:

- Master curricular objectives.
- Engage in a wide variety of multimedia and telecommunications projects.
- Develop real-world computer skills that will enable them to be more productive when they exit high school.
- Personalize learning based upon need.

Our adoption of ISTE NETS complements research provided by the Partnership for 21st Century Skills, whose findings confirm that in increasingly complex life and work environments of the 21st century, a "focus on creativity, critical thinking, communication and collaboration is essential to prepare students for the future" (the "4 Cs"). Technology integration into the curriculum is aligned to ISTE NETS Standards for Students and Teachers included in the chart below:

National Educational Technology Standards and Performance Indicators for Students (NETS*S)	National Educational Technology Standards and Performance Indicators for Teachers (NETS*T)
1. Creativity and Innovation	1. Facilitate and Inspire Student Learning and Creativity
2. Communication and Collaboration	2. Design and Develop Digital-Age Learning Experiences and Assessments
3. Research and Information Fluency	3. Model Digital-Age Work and Learning
4. Critical Thinking, Problem Solving, and Decision Making	4. Promote and Model Digital Citizenship and Responsibility
5. Digital Citizenship	5. Engage in Professional Growth and Leadership
6. Technology Operations and Concepts	

Goal 3d.1: Provide all learners with access to engaging and empowering learning experiences both inside and outside of school, 24/7, that are geared to prepare them to be active, creative, knowledgeable, and ethical (digital) citizens.

Objective 3d.1.1: By June 2015, EGUSD will support, promote, and initiate curricular programs that prepare students to be active, creative, knowledgeable and ethical (digital) citizens.

Benchmarks:

- Year 1: By June 2013, 10% of all EGUSD students will have used technology to participate in learning environments with an individual, group, or classroom with others at a state, national or international level.
- Year 2: By June 2014, 20% of all EGUSD students will have used technology to participate in learning environments with an individual, group, or classroom with others at a state, national or international level.
- Year 3: By June 2015, 30% of all EGUSD students will have used technology to participate in learning environments with an individual, group, or classroom with others at a state, national or international level.

Implementation Plan:

Activities	Timeline	Person(s) Responsible	Monitoring & Evaluation
<i>Continue providing EGUSD community with a variety of collaborative, interactive tools and programs designed to promote acquisition of Common Core State Standards, global learning, and digital citizenship - live and online video.</i>	<i>July 2012 - June 2015</i>	<i>Administrators, teachers, librarians, subject area coaches and specialists, technology integration specialists</i>	<i>Student test scores and projects/products; teacher feedback and student surveys, classroom observations, subject area steering committees.</i>

Goal 3d.2: Provide all learners with continuous access to high-quality learning resources that are supported by technologies and design principles that evidence effectiveness in improving student learning outcomes.

Objective 3d.2.1: By June 2015, EGUSD will provide high-quality learning resources, aligned to ISTE NETS and the Partnership for 21st Century Skills, for all K-12 grade and curriculum levels.

Benchmarks:

- Year 1: By June 2013, EGUSD will provide high quality learning resources and online access to these resources for elementary students.
- Year 2: By June 2014, EGUSD will provide high quality learning resources and online access to these resources for middle school students.
- Year 3: By June 2015, EGUSD will provide high quality learning resources and online access to these resources for high school students.

Implementation Plan:

Activities	Timeline	Person(s) Responsible	Monitoring & Evaluation
<i>District curriculum specialists, department chairs, and/or grade level teams will annually review and recommend high-quality learning resources across grade levels and subject areas.</i>	<i>July 2013- June 2015</i>	<i>Administrators, subject area coaches and specialists, technology integration specialists</i>	<i>Teacher and student surveys, classroom observations, ETAC/STAC input</i>

Goal 3d.3: Continue to develop, promote and support learning experiences that engage and motivate students and assist students in making connections to science, technology, engineering and math (STEM) learning.

Objective 3d.3.1: By June 2015, EGUSD will identify and implement systems that provide high-quality learning experiences specifically to engage students in STEM Learning.

Benchmarks:

- Year 1: By June 2013, the grant writer will continue to team with the technology integration specialists and curriculum specialists to identify local, state, national and international STEM initiatives, funding and pathways and recommend specific EGUSD actions for providing learning resources to engage students in STEM initiatives.
- Year 2: By June 2014, the STEM team will identify online systems providing high-quality online STEM learning experiences that promote real world/project based learning.
- Year 3: By June 2015, EGUSD will have piloted one or more of the systems providing high quality online STEM learning experiences that promote real world/project based learning.

Implementation Plan:

Activities	Timeline	Person(s) Responsible	Monitoring & Evaluation
<i>District curriculum specialists, department chairs, and grade level teams will review and recommend high-quality STEM programs, initiatives, and opportunities.</i>	<i>July 2013-June 2015</i>	<i>District grant writer, administrators, subject area coaches and specialists, technology integration specialists</i>	<i>Teacher and student surveys, classroom observations, ETAC/STAC input</i>

Goal 3d.4: Utilize blended and hybrid learning environments to extend and reinforce learning both within and beyond the school day.

Objective 3d.4.1: By 2015, EGUSD will provide all students with access to multiple online learning opportunities.

Benchmarks:

- Year 1: By June of 2013, EGUSD will identify and provide classroom samples of blended learning. These best practices will make visible ways that technology can be infused in a traditional classroom as well as extended beyond the school walls and school day.
- Year 2: By June of 2014, EGUSD will review and update existing best practices resources for blended learning and share updates with all EGUSD staff.
- Year 3: By June of 2015, EGUSD will review, update, and document existing best practices resources for blended learning and share updates with all EGUSD staff.

Implementation Plan:

Activities	Timeline	Person(s) Responsible	Monitoring & Evaluation
<i>Identify and implement instructional and structural changes needed to provide blended learning environments.</i>	<i>July 2012- June 2015</i>	<i>Administrators, subject area coaches and specialists, technology integration specialists</i>	<i>Teacher and student surveys, classroom observations, ETAC/STAC input.</i>

Objective 3d.4.2: By June 2015 EGUSD will continue to pursue an open access philosophy to provide devices and broadband access that will enable all students and parents access to engaging and empowering learning experiences.

Benchmarks:

- Year 1: By June of 2013, EGUSD will identify elementary schools to be upgraded to 1 gigabyte network speed via Bestnet and which will be upgraded to 100mb via Frontier Communications. Year 1 sites will be identified and work will be completed by June 2013.
- Year 2: By June of 2014, another thirty percent of elementary schools will be upgraded to the Bestnet network at 1 gigabit speeds.
- Year 3: By June of 2015, the remaining elementary schools will be upgraded to the Bestnet network, which will result in all EGUSD schools having gigabit speeds to the wide area network and Internet.

Implementation Plan:

Activities	Timeline	Person(s) Responsible	Monitoring & Evaluation
<i>Upgrade Elementary schools to Bestnet</i>	<i>July 2012- June 2015</i>	<i>Technology Services Director and Networking staff</i>	<i>Agreements with SECC (Sacramento Educational Cable Consortium) and Comcast.</i>

3e. List of clear goals, measurable objectives, annual benchmarks, and an implementation plan detailing how and when students will acquire the technology skills and information literacy skills needed to succeed in the classroom and the workplace.

Goal 3e: Students will acquire technological and information literacy skills – as defined by ISTE NETS*S.

Objective 3e: By June 2015, 30% of primary students, 80% of intermediate students, and 90% of secondary students will be proficient or better with grade level NETS standards (or district equivalent). Students will learn the NETS skills during relevant curricular assignments.

Benchmarks:

- Year 1 Benchmark: By the end of Grade 3, 30% of the primary students will demonstrate proficiency in meeting NETS K-2 Performance Indicators for Technology-Literate Students (See Appendix for NETS Performance Indicators for Technology-Literate Students).
- Year 2 Benchmark: By the end of Grade 6, 80% of intermediate elementary students will demonstrate proficiency in meeting NETS 3-5 Performance Indicators for Technology-Literate Students (See Appendix for NETS Performance Indicators for Technology-Literate Students).
- Year 3 Benchmark: By the end of Grade 8, 90% of secondary will demonstrate proficiency in meeting NETS 6-12 Performance Indicators for Technology-Literate Students (See Appendix for NETS Performance Indicators for Technology-Literate Students).

Implementation Plan:

Activities	Timeline	Person(s) Responsible	Monitoring & Evaluation
<i>Provide workshops on effective integration of 21st century skills (e.g., "4C's" - creativity, critical thinking, communication and collaboration) into ISTE NETS-aligned, standards-based (Common Core State Standards) units of practice – live and online video.</i>	<i>July 2012– June 2015</i>	<i>Classroom & computer teachers, curriculum specialists & coaches, tech integration specialists</i>	<i>Administrators and ETAC/STAC committee reviews lessons and outcomes.</i>
<i>Adapt and implement model lessons from 21st century resources (e.g., P21 Framework, Reinventing Project-Based Learning) that scaffold skills for teaching and learning digital-age literacies.</i>	<i>July 2012– June 2015</i>	<i>Classroom & computer teachers, curriculum specialists & coaches, tech integration specialists</i>	<i>Administrator and ETAC/STAC committee reviews lessons and outcomes.</i>
Evaluation Instrument(s): Collect student data by site. Site administrators, classroom teachers, and computer teachers will document best practices and share with ETAC/STAC committee. Evaluations will be through online student surveys and project-based student samples.			

3f. List of goals and an implementation plan that describe how the district will address the appropriate and ethical use of information technology in the classroom so that students can distinguish lawful from unlawful uses of copyrighted works, including the following topics: the concept and purpose of both copyright and fair

use; distinguishing lawful from unlawful downloading and peer-to-peer file sharing; and avoiding plagiarism. (AB 307)

EGUSD's Technology Services commitment to teaching digital citizenship skills has been an ongoing project and effort – even prior to AB 307. To help our computer lab teachers, librarians, and classroom teachers educate students on avoiding plagiarism and understanding the unethical use of copyrighted materials, we have adopted the i-SAFE curriculum as our basic Internet Safety curriculum. The i-SAFE curriculum has already been piloted at all of our elementary sites. Our secondary sites are now piloting a combination of i-SAFE lessons and Common Sense Media lessons.

Technology Services has long recognized the importance of teachers and students having a good understanding of their rights and responsibilities under copyright law. We also recognize the need to provide teachers and students with succinct, comprehensible guidelines for interpreting the very complex copyright doctrine of fair use. Technology Services promotes and appreciates the guidelines provided by the Center for Social Media's *Code of Best Practices in Fair Use for Media Literacy Education*.

Our selection of the above-listed programs and guidelines is based on our belief that 21st century teaching and learning requires not just consuming information, but also creating and sharing information. To model and practice good digital citizenship, teachers and students must have opportunities to acquire multimedia communication skills that include, for instance, the ability to compose messages using text, graphic design, images, and sound – and, equally important, to understand the ethical use of traditional and new forms of media.

To keep the EGUSD community informed about our digital citizenship programs and initiatives, changes in state and federal legislation, new resources, and best practices, Technology Services continues to offer a variety of trainings for teachers and parents. To provide 24/7 access to timely topics, we also host both an Internet Safety page on the district website and the 2WebWatchers blog, an interactive forum for parents, teachers, and administrators.

Additionally, based on available funding, we will continue to provide online video documentation of instructional practices that make visible how to weave the teaching of digital citizenship components, such as intellectual property issues, rights, and responsibilities, into the core curriculum. We have established the “ANU (Advancing Network Uses) model,” which includes video clips of actual lessons being taught, along with the lesson plans, such as this lesson for 6th graders on *What Is Plagiarism?* (<http://anu-teach21.wikispaces.com>). We hope to grow this online database of best practices, which is proving to be an excellent opportunity for teachers to observe, analyze, and identify best practices of their colleagues.

Goal 3f.1: By June, 2015, 100% of students will receive instruction on digital citizenship and Internet safety, including differences between lawful and unlawful uses of copyrighted works, peer-to-peer file sharing, and plagiarism.

Objective 3f.1: By June 2015, 100% of students in grades K-12 will be proficient or better with grade level NETS standard # 5- Digital Citizenship (includes social, ethical, copyright, and cyber safety issues).

Benchmarks:

- Years 1-3: From July of 2012-2015, 100% of EGUSD students will continue to receive training on the appropriate and ethical use of information technology.

Implementation Plan:

Activities	Timeline	Person(s) Responsible	Monitoring & Evaluation
<i>Provide professional development workshops that provide current guidelines to copyright and fair use instruction – live and online video.</i>	<i>June 2012- July 2015</i>	<i>Administrators, teachers, librarians, computer teachers, technology integration specials, curriculum specialists</i>	<i>Online Internet Safety Challenge and other student surveys, as well as student projects.</i>

3g. List of goals and an implementation plan that describe how the district will address Internet safety, including how to protect online privacy and avoid online predators. (AB 307)

As stated in 3f, EGUSD has an established professional development program in place for teachers, administrators, and parents on digital citizenship. Our program addresses all issues of Internet safety, including how to protect online privacy and avoid online predators. What has changed since our last Technology Plan is that the teaching of digital citizenship skills has grown from a Technology Services program to a district wide initiative, embraced and promoted by all stakeholders.

As a district, we are committed to a proactive stance in educating our students on the safe, effective, and ethical use of the Internet. We also realize that in teaching Internet safety, we are dealing with the fastest changing topic in the K-12 curriculum. In response to that reality, we have established an Internet Safety Task Force, continued with trainings for teachers, administrators, and parents, and included Internet Safety in a number of district grants, such as EETT and Steps to Respect. We have also partnered with the U.S. Attorney's Office to promote Internet Safety by providing resources such as posters and brochures and sponsoring an annual Internet Safety Video Contest.

Our initial focus, prior to AB 307, was to keep students safe from others (stranger danger). Over the past years the research, however, validates that we need to continue and to escalate trainings that will help keep students safe from each other (cyberbullying) and safe from themselves (personal privacy and digital footprints).

In 2010, the district adopted i-SAFE, a complete digital citizenship and Internet safety curriculum for grades K-12. In the 2010-11 school year, all elementary sites included pre-selected i-SAFE lessons as part of the curriculum to be taught by computer lab teachers. In the 2011-12 school year, we are rolling out i-SAFE and Common Sense Media curriculum at our middle and high schools and at several elementary sites.

As part of EGUSD's Steps to Respect Bullying grant, we have provided classroom teachers in grades 4-6 with selected lessons from the Common Sense Media website that target cyberbullying. As with all digital citizenship curricula we support, the Common Sense Media themes are non-sequential, so that teachers can weave theme into the curriculum on a flexible timeline that responds to the culture, issues, and needs of individual sites.

In addition to meeting the requirements of AB 307, our programs and trainings also respond to more current legislation such as California's AB 746, which expands current law prohibiting cyberbullying at public schools to include harassment through social networking websites; and SB 1411, which makes online or electronic impersonation a misdemeanor crime punishable by a \$1,000 fine and up to a year in jail. These new laws broadcast the need for digital citizenship skills to be woven into and across the K-12 curriculum. With funding from the Steps to Respect grant, we will provide video documentation of teachers in grades 4-6 integrating the teaching of anti-bullying/cyberbullying skills into their lessons as they build students' understanding of how small things (such as crossing the line from "bystander" to "upstander") allow bigger things to happen.

Teacher education is a core component of our Internet safety initiative, but students are at the heart of the initiative. We recognize that students must step up to be the change and, accordingly, we promote curriculum, initiatives, and activities that empower students to use the Internet – and mobile devices – in ways that promote tolerance and respect and build positive digital footprints. We further recognize that as a subject area, the skills needed to practice positive digital citizenship continually change as new technologies enter the market. Accordingly, the resources will be updated regularly in response to new issues and legislation.

Goal 3g.1: By June 2015, 100% of EGUSD students will be able to implement positive digital citizenship and Internet safety practices, including strategies for eliminating cyberbullying and protecting online privacy.

Objective 3g.1: By June 2015, 100% of students in grades K-12 will be proficient or better with grade level NETS standard #5 - Digital Citizenship (includes social, ethical, copyright, and cyber safety issues).

Benchmarks:

- Years 1-3: From July of 2012-2015, 100% of EGUSD students will continue to receive training on the appropriate and ethical use of technology.

Implementation Plan:

Activities	Timeline	Person(s) Responsible	Monitoring & Evaluation
<i>Continue to offer digital citizenship and Internet safety workshops for teachers and administrators.</i> <i>Produce series of digital citizenship videos.</i>	July 2012-June 2015	Librarians, Technology Services/SECC	Online Internet Safety Challenge, student surveys, student projects, workshop evaluation, updated Board Policies
<i>Continue to offer digital citizenship and Internet safety workshops for parents.</i>	June 2012-July 2015	EGACE (Elk Grove Adult Community Education), Technology Services, Learning Support Services	Workshop evaluations
<i>Continue to incorporate Internet safety into multimedia and Web 2.0 workshops.</i>	June 2012-July 2015	Technology Services	Student surveys and projects

3h. Description of the district policy or practices that ensure equitable technology access for all students.

EGUSD is committed to providing students with access to technology within the content areas. We will continue to seek funding, such as EETT Competitive Grants, to reduce computer-to-student ratios and to increase computer access for elementary, middle, and high school English/Language Arts, mathematics, history/social science, science, world languages, business, career technical education (CTE), and fine arts classrooms. Additionally, the district will explore funding opportunities for technology via any new future bond initiatives.

We also actively support hardware and software programs to make the core curriculum truly accessible to all students, including English Language Learners, GATE students, and special education students who qualify for assistance under Individuals with Disabilities Education Act (IDEA '04).

As detailed in Section 5a, the district continues to provide resources to computer labs and to seek funding that will also increase the number of workstations in the classroom, thereby lowering the student-to-computer ratios.

The district is incorporating the latest in multimedia technology. Sites are widely using various pieces of equipment and software, such as document cameras, LCD projectors, interactive white boards, streaming video, video conferencing equipment and online meeting applications.

3i. List of clear goals, measurable objectives, annual benchmarks, and an implementation plan to use technology to make student record keeping and assessment more efficient and supportive of teachers' efforts to meet individual student academic needs.

Goal 3i: Continue to provide all EGUSD staff with continued professional development for technology tools pertinent to student achievement (i.e., data collection, analysis, and reporting).

Objective 3i.1: By 2015, all EGUSD staff will have access to professional development (either face-to-face or online) on programs to improve student achievement.

Benchmarks:

- Year 1-3: From July 2012 – June of 2015, 100% of EGUSD staff will have completed training on new or updated versions of technology tools needed to improve student achievement.

Implementation Plan:

Activities	Timeline	Person(s) Responsible	Monitoring & Evaluation
<i>Continue to provide appropriate training to staff on applicable programs and tools.</i>	<i>July 2012-June 2015</i>	<i>Technology Services, Curriculum and Professional Learning</i>	<i>Online staff surveys, requests and feedback from sites, ETAC/STAC input</i>

3j. List of clear goals, measurable objectives, annual benchmarks, and an implementation plan to use technology to improve two-way communication between home and school.

Goal 3j: Provide professional development on current and upcoming student-achievement and communication tools and programs (i.e., Data Dashboard, EGUSD Web Portal).

Objective 3j.1: By 2015, all EGUSD staff and parents will be able to support student learning by having 24/7 access to pertinent student data.

Benchmarks:

- Year 1: By June 2013, Technology Services will have completed initial development and roll out of Data Dashboard (OnTrackCA) and EGUSD Web Portal.
- Year 2: Technology Services will continue to review effectiveness of Data Dashboard and EGUSD Web Portal and implement any changes needed.
- Year 3: Technology Services will continue to review effectiveness of Data Dashboard and EGUSD Web Portal and implement any changes needed.

Implementation Plan:

Activities	Timeline	Person(s) Responsible	Monitoring & Evaluation
<i>Provide professional development to all teachers and administrators.</i>	<i>July 2012- June 2015</i>	<i>Technology Services, Curriculum and Professional Learning</i>	<i>Department meetings, ETAC/STAC feedback, district surveys</i>

3k. Describe the process that will be used to monitor the Curricular Component (Section 3d-3j) goals, objectives, benchmarks and planned implementation activities including roles and responsibilities.

The implementation of district curriculum goals for technology access, professional development, and integration will be overseen by the EGUSD Superintendent and the Director of Technology Services. Collecting and evaluating relevant data regarding the scope, sequence, and outcomes of the above goals will be conducted annually by the Technology Integration Support Specialists Team, Elementary and Secondary Technology Advisory Committees (ETAC /STAC) and site administrators, Research and Development Department (RED), Learning Support Services (LSS) and Curriculum and Professional Learning (CPL).

4. Professional Development

4a. Summary of teachers' and administrators' current technology skills and needs for professional development.

EGUSD is committed to providing teachers with a vision for 21st century teaching and learning, along with the professional development to introduce them to and build comfort levels with emerging technologies and promising practices. Our workshops have evolved from basic technology skills, such as word processing, spreadsheets, and slideshows, to include a range of Web 2.0 and media literacy tools. Our current professional development workshops increasingly incorporate ISTE NETS and reflect the growing bank of research in support of integration of the "4 Cs" (*creativity, critical thinking, communication and collaboration*) and digital and media literacy into the K-12 curriculum. Central to our research has been the U.S. Department of Education's 2010 technology plan, "Transforming American Education: Learning Powered by Technology," which notes: "Whether the domain is English/Language Arts, mathematics, sciences, social studies, history, art or music, 21st century competencies and expertise such as critical thinking, complex problem solving, collaborations, and multimedia communication should be woven into all content areas" (p. vi).

Another new direction for professional development offerings is the need to align lessons and technology integration with California's newly adopted Common Core State Standards. As the Common Core State Standards Initiative (2010) points out, "To be ready for college, workforce

training, and life in a technological society, students need the ability to gather, comprehend, evaluate, synthesize, report on, and create a high volume and extensive range of print and non-print texts in media forms old and new. The need to research and to consume and produce media is embedded into every element of today's curriculum."

The district is currently in the process of re-visioning and reshaping our Elementary Technology Advisory Committee (ETAC) and Secondary Technology Advisory Committee (STAC) to reflect a model of teaching in which technology is integrated into the core curriculum rather than taught in isolation as a stand-alone course. Computer lab teachers will be joined by classroom teachers and librarians to explore and share the many ways technology can extend learning of core curriculum.

In order to deal with rapid changes in technology and technology-related policies, our learning models will need to be evaluated and updated on a regular basis. Through regular input through ETAC, STAC, Curriculum and Professional Development, Research and Evaluation Department (RED), Learning Support Services (LSS), EGUSD will continue to align technology trainings and integration with state-approved content and performance standards, adopted textbooks, curricula, and programs. Additionally, Technology Services will continue to expand online learning opportunities for teachers and staff, as well as best practices for teaching online courses.

4b. List of clear goals, measurable objectives, annual benchmarks, and an implementation plan for providing professional development opportunities based on your district needs assessment data (4a) and the Curriculum Component objectives (sections 3d through 3j) of the plan.

Goal 4b.1: Provide teachers and administrators with the professional development needed to acquire the same general technology skills, technology integration skills, and information literacy skills required of students in alignment with Common Core State Standards (CCSS) and ISTE NETS.

Objective 4b.1: By June 2015, EGUSD will identify and implement tools to assess specific staff development needs required for 21st century teaching and in alignment with CCSS and ISTE NETS.

Benchmarks:

- Year 1: By 2013, the technology integration specialists and curriculum coaches will team to study the issues surrounding staff development and recommend actions.
- Year 2: By 2014, the technology integration specialists and curriculum coaches will examine all existing EGUSD staff development systems and structures as well as new technologies available to identify needs and deliver staff development.
- Year 3: By 2015, the technology integration specialists and curriculum coaches will recommend any instructional or structural changes needed to provide for the most effective and efficient delivery of staff development to all EGUSD stakeholders.

Implementation Plan:

Activities	Timeline	Person(s) Responsible	Monitoring & Evaluation
<i>Identify areas of need for teachers to create 21st century learning environments and to effectively teach to the Common Core State Standards.</i>	<i>July 2012–June 2015</i>	<i>Site and district administrators, curriculum specialists & coaches, tech integration specialists, librarians, teachers</i>	<i>Steering committee feedback; classroom observations, online surveys; site, district and state assessments.</i>
<i>Document and record model lessons that exemplify best practices and make available online.</i>	<i>July 2012–June 2015</i>	<i>Technology Services, Curriculum and Professional Learning</i>	<i>Create online bank of curricular resources, including video documentation.</i>
<i>Note: Due to current budget constraints, coaches and support staff cannot always meet growing faculty and staff demands for training and support. It is our hope, within the duration of this Technology Plan, should funding become available, to increase coaching staff.</i>			

Goal 4b.2: Provide professional development to enable teachers to access current data, resources, and expertise that will benefit all EGUSD students.

Objective 4b.2: By 2015, 100% of EGUSD teachers will receive professional development on EGUSD's Data Dashboard (OnTrackCA) to understand and interpret student data to help drive decision making for teaching and learning.

Benchmarks:

- Year 1: By 2013, 25% of EGUSD K-12 teachers and administrators will receive professional development on the effective use of relevant components (depending on job assignments) of Data Dashboard (OnTrackCA).
- Year 2: By 2014, 50% of EGUSD K-12 teachers and administrators will receive professional development on the effective use of relevant components (depending on job assignments) of Data Dashboard (OnTrackCA)..
- Year 3 Benchmark: By 2015, 100% of EGUSD K-12 teachers and administrators will receive professional development on the effective use of relevant components (depending on job assignments) of Data Dashboard (OnTrackCA)..

Implementation Plan:

Activities	Timeline	Person(s) Responsible	Monitoring & Evaluation
<i>Provide workshops and online training material.</i>	<i>July 2012– June 2015</i>	<i>Technology Services</i>	<i>Online surveys, Technology Services' "tickets"</i>

Goal 4b.3: Continue to provide professional development on Internet safety and digital citizenship to meet requirements of AB 307 and more current legislation.

Objective: 4b.3: By June 2015, all teachers and administrators will be prepared to model and teach applicable issues and components of digital citizenship, including Internet safety, awareness of and dangers of cyberbullying, and how to maintain online privacy and a positive digital footprint.

Benchmarks:

- Years 1-3: From July of 2012 – June of 2015, 100% of EGUSD teachers and administrators will continue to receive training on the appropriate and ethical use of information technology.

Implementation Plan:

Activities	Timeline	Person(s) Responsible	Monitoring & Evaluation
<i>Provide workshops on digital citizenship issues, resources, and tools.</i>	<i>July 2012– June 2015</i>	<i>Curriculum specialists & coaches, Technology Services</i>	<i>Classroom observations, online surveys, student projects</i>
<i>Document and record classroom examples of best practices.</i>	<i>July 2012– June 2015</i>	<i>Technology Services</i>	<i>Video documentation</i>

4c. Describe the process that will be used to monitor the Professional Development (Section 4b) goals, objectives, benchmarks, and planned activities including roles and responsibilities.

The implementation of district goals for professional development and curriculum integration within this plan will be overseen by the EGUSD Superintendent and the Director of Technology Services. Collecting and evaluating relevant data regarding the scope, sequence, and outcomes of the above goals will be conducted annually by the Technology Integration Support Specialists Team, Elementary and Secondary Technology Advisory Committees (ETAC/STAC), site

administrators, Research and Evaluation Department (RED), Learning Support Services (LSS) and Curriculum and Professional Learning (CPL).

5. Infrastructure, Hardware, Technical Support, and Software

5a. Describe the existing hardware, Internet access, electronic learning resources, and technical support already in the district that will be used to support the Curriculum and Professional Development Components of the plan.

Existing Hardware:

Currently our district has approximately 15,000 desktop and laptop computers and 200 servers. The overall student to computer ratio for student-accessible computers connected to our network and included in our System Center Configuration reporting software is 7:1. The desktop computers are currently both Windows and Macintosh, but starting in the 2008/09 school year, all new desktop computers will be Windows based. In September, 2008, we introduced a plan to “refresh” all computers running obsolete operating systems (OS 9, Windows 98, and 95), all computer labs/library labs computers greater than five years old and all teacher computers greater than five years old as of November, 2008. The refresh also replaced all servers within the district that are greater than five years old. This “refresh” took approximately two years to complete and deployed 5,500 new district standard computers and 55 servers by June, 2010. Given the current economic climate, we are dealing with the reality that it may be a few more years before we can again “refresh” outdated equipment.

Most of our 40 elementary school sites have a computer lab adjacent to the school library with 25-35 workstations available for student use. Based on available funding, all classrooms will have at least one workstation that meets district minimum standards. The overall student to computer ratio for elementary computers connected to our network is 11:1. As funding becomes available, our goal is to continue to “refresh” computers not meeting our minimum standard and to add new computers to lower the student to computer ratio.

Our middle school classroom configurations vary with the instructional use of the classrooms. Our nine middle school sites have an average of two computer labs at each site. The overall student to computer ratio for middle school computers connected to our network is 7:1. As funding becomes available, our goal is to continue to “refresh” computers not meeting our minimum standard and to add new computers to lower the student to computer ratio.

Similar to our middle school configurations, our high school classroom configurations vary with the instructional use of the classrooms. Our nine comprehensive high schools and four alternative high schools have an average of 3.5 computer labs at each site. The overall student to computer ratio for high school computers connected to our network is 7:1. As funding becomes available, our goal is to continue to “refresh” computers not meeting our minimum standard and to add new computers to lower the student to computer ratio.

The district employs Windows 2003 and 2008 servers for various applications including SISWeb, Microsoft Exchange, DNS/WINS, file/print services, SQL server, Proxy, Firewall, Internet/Intranet, Anti-Virus and LANDesk. Active Directory log-on services are provided by Windows 2008 domain controller servers. EGUSD has also implemented server virtualization in an effort to better utilize server hardware and minimize infrastructure costs.

The voice services consist of full function PBX systems at the larger sites (administration, high schools and middle schools) which are networked together to provide 4-digit dialing capability between sites. The elementary sites have independent hybrid key systems providing intercom, total direct outbound and limited direct inbound access. The primary life-safety objective is to provide direct dial-tone to the classroom so that outbound calls and emergency calls can be placed without attendant intervention.

EGUSD covers over 320 square miles and is serviced by two carriers for telephone and data services - AT&T and Frontier Communications. Both carriers provide simple telephone lines, digital trunks, DID services, T-1 data services and high speed metropolitan Ethernet circuits. Additionally, they also provide technical support and consulting services to help us design and implement a more robust infrastructure.

Voicemail has been implemented at the two administrative sites, five secondary school sites and several elementary sites. These are systems that are integrated with the site's telephone system.

Cell phones are used by administrators and technical and support staff to provide communications while away from their respective sites. This includes both voice-only phones and phones with data access capability to provide connectivity to the district's email services. The ultimate goal is to provide for safety and enhanced communications between administrators, staff, teachers, parents, students and the community.

Existing Internet Access:

All district sites have a high-speed (10mbps, 100mbps or 1Gbps) Ethernet jack for every administrative office location and multiple Ethernet jacks for every classroom. The site's LAN infrastructure connects to the district WAN through a head-end router or routing switch. The WAN links all terminate at the District Office. Currently, all secondary sites and the Student Support Center site are on dark fiber running at 1Gbps. The elementary sites connect via AT&T Opt-e-MAN fiber or Frontier MetroEthernet at 10Mbps. The District Office connects to the Sacramento County Office of Education via a dark fiber connection at 1Gbps, providing access to the Internet via the K12HSN backbone network.

Existing Electronic Learning Resources:

Most of our 40 elementary school sites have a computer lab adjacent to the school library with 25-35 workstations available for student use. Based on available funding, all elementary classrooms will have at least one workstation that meets district minimum standards. All district computers are imaged with Microsoft Office prior to site deployment. Sites select additional

software to meet the needs of their student populations. Many of our elementary computer labs and classrooms use the following software programs: *Making the Grade*, *Inspiration/Kidspiration*, *Accelerated Reading* or *Reading Counts*, and *Rosetta Stone*. Over the past few years, more sites are tapping into free downloads such as Microsoft's *Movie Maker 2* and open source Web 2.0 software for blogs, podcasts, and wikis.

Our middle school classroom configurations vary with the instructional use of the classrooms. Our 9 middle school sites have an average of 2 computer labs at each site. In addition to *Microsoft Office*, *Making the Grade* or *School Loop*, and *Read 180*, many middle school computer labs and classrooms are also taking advantage of free video editing and Web 2.0 tools.

Similar to our middle school configurations, our high school classroom configurations vary with the instructional use of the classrooms. Our 9 comprehensive high schools and 4 alternative high schools have an average of 3.5 computer labs at each site. In addition to using grade book software (*Making the Grade* or *School Loop*), our secondary sites teach a variety of course-specific software programs, such as *Dreamweaver*, *Photoshop*, and *Autocad* – and are also exploring free Web 2.0 programs.

Existing Technical Support:

Technical Support for the Elk Grove Unified School District is provided by Technology Services. The department has 56 staff members in various technical positions. Because of budget cuts, approximately twelve positions have been cut over the last several years.

Support for the instructional workstations is provided by our Computer Training and Support Specialists Desktop Support team and Middle School Site Technology Technicians. The 15 Desktop Support Technicians focus on on-site support for computers, printers and software demands at all district locations: 39 elementary, 9 comprehensive high schools, 5 middle schools, 4 alternative ed. high schools, and district office support centers. Four middle schools have technical support provided by two Middle School Technology Technicians. Desktop support is broken up in school levels: elementary and secondary to better support the surrounding district locations. The team prioritizes calls and handles them as appropriate on a daily basis with their primarily assigned sites.

There are two dedicated general helpdesk personnel answering phones, processing email and Heat Self Service (HSS) requests, and assigning the requested help to the appropriate group and technician. The helpdesk is available 7 a.m. – 5 p.m., Monday through Friday.

Technology integration and the training of teachers on the use of technology in the classroom is done by two Technology Integration Support Specialists.

The operations unit is made up of a staff of 14 that includes: 1 Technology Operations Manager, 1 Senior Technology Systems Administrator, 2 Technology Systems Administrator III's, 4 Technology Systems Administrator II's, 1 Computer Technician III, 2 Computer Technician II's, 1 Computer Technician I, and 2 Data Entry Operators. The unit is responsible for day to day administration and maintenance of all District servers, server based applications, and Active

Directory network accounts. Helpdesk support is provided for mission critical applications such as the student system SISWeb, the financial system QSS, the library system Destiny, and the email system Exchange. Production printing services are also provided for items such as Accounts Payable, Payroll, and Elementary and Secondary Report Cards.

The programming unit is comprised of 11 Programmer Analysts, 1 Web Specialist, and 1 Data Archivist. Many of the positions have overlapping duties or shared responsibilities and the various positions all work together to provide a continuity of development and support of district information systems. Eight Programmer Analysts develop and maintain the Student Information System (SISWeb) and other auxiliary systems such as the Principal's Online Evaluation Tool (POET) and the district's issue tracking system (HEAT). Two Programmer Analysts maintain the accounting and financial system (QSS) and other auxiliary systems such as Financial Companion and develop and maintain the Mello-Roos tax system. Additionally these positions provide support for users of the accounting and financial system in the form of data extracts, ad hoc reports, data corrections, and customized tools and system extensions. Two Programmer Analysts develop and maintain the district's databases. Additionally these people transfer data electronically to various government entities and their electronic systems, such as CBEDS reporting through Calpads, and handle ad hoc requests for district data. One Data Archival Technician manages the long term permanent storage of district archives of student and personnel data. This process includes handling requests for archived records and managing and cataloguing the transfer of records from paper to electronic archival. One Web Specialist designs, develops, and maintains the district's website, Intranet, provides support and templates for all of the district's individual school websites, and trains personnel and the district community on Internet Safety and best practices. Additionally, this person works closely with the Communications Department on district public relations and informational projects.

The Centralized Technical Support Unit is responsible for the support and maintenance of the data network, telephone systems and general technical infrastructure as well as technology security. Additionally, there is support for special projects which require technical research and expertise (for example, video and other multimedia applications). The unit consists of a Senior Network Administrator and a Network Administrator III, who are responsible for the design, implementation and support of the district's data network – both LAN and WAN. A Telecommunications Technician II provides support for all telephone system support, adds, moves and changes working with local telephone carriers. The unit is also responsible for the design and implementation of technical infrastructure including building cabling, MDF, IDF layout and environmental requirements. The unit also has a Computer Training and Support Specialist III who is responsible for special project support, technical research and also provides backup for other functions in the Centralized Technical Support Unit.

5b. Describe the technology hardware, electronic learning resources, networking and telecommunications infrastructure, physical plant modifications, and technical support needed by the district's teachers, students, and administrators to support the activities in the Curriculum and Professional Development Components of the plan.

Hardware Needed:

EGUSD needs to begin refreshing some of the network equipment to continue to provide the performance and capabilities needed to support the evolving technologies and continued growth. Some of the existing hardware is 8 to 10 years old and is end-of-life with little or no vendor support.

With the convergence of voice, alarms, clocks and other services onto the network, the goal is to provide a robust architecture that supports current and emerging communications standards.

Electronic Learning Resources Needed:

The district continues to provide resources to computer labs and is also looking to add to the number of workstations in the classroom to lower the student-to-computer ratios.

The district is incorporating the latest in multimedia technology . Within all areas (classrooms, libraries, labs), sites are widely using various pieces of equipment and software, such as document cameras, LCD projectors, interactive white boards, streaming video, video conferencing equipment and online meeting applications.

Networking and Telecommunications Infrastructure Needed:

The district is going to upgrade the existing elementary WAN infrastructure from its current 10 Mbps architecture to a fiber-based architecture that will support a minimum of 1 Gbps and higher as needs require. This upgrade will be implemented via our participation in BESTNet, a county wide network provided via a partnership with the Sacramento Educational Cable Consortium and the Cable Franchise holders in the county.

EGUSD has deployed wireless access at several school sites to provide secured network access to authorized laptops and other wireless devices. This access will be expanded to provide secure wireless access to all EGUSD sites in support of the “BYOD” (Bring Your Own Device) strategy and secure “Guest” access.

The district is working to augment or upgrade existing telephone technologies to be more network-aware and also working on a foundation to support and possibly deploy Voice-over-IP (VoIP). This effort will initially focus on the Unified Messaging capabilities, which consolidate voicemail and email to every site through our existing data network.

The district has been involved in and implemented various security efforts such as networked Closed Circuit TV surveillance, physical access control ("Card lock", etc.) and other network and physical security initiatives.

Physical Plant Modifications Needed:

In our effort to provide leading-edge technology, we must also provide the proper environment for this technology. With more workstations being deployed and the increased processing power of the servers, heat load and power consumption become significant factors in the design of the physical plant. More resources are being directed toward HVAC and power management, including emergency backup power. We are pursuing the design and implementation of environmental systems where technology is installed. Additionally, we are deploying green technologies to manage power consumption.

We also recognize that as class sizes increase and more work stations are deployed, floor plans may need to be modified to ensure adequate access to equipment.

Technical Support Needed:

As the schools bring in more and more technology and rely on it more and more for instruction, more technical support will be needed to meet the demands of faster response time and the sheer volume of equipment growth. Through the budget development process, we hope to move to a formula based process for hiring new FTE based on new school openings and application development support. We anticipate needing either to add new technical support positions each of the next three years to meet the goals and support needs of the district or change how we provide support or what systems and areas we do support.

5c. List of clear annual benchmarks and a timeline for obtaining the hardware, infrastructure, learning resources and technical support required to support the other plan components as identified in Section 5b.

Year 1 Benchmark:

Recommended Actions/Activities	Timeline	Person(s) Responsible
Upgrade first phase elementary sites to 100Mbps	Jan 2012 - June 2012	Network Team
Implement telecom "pilot" sites to Microsoft Unified Messaging servers	Dec 2011 - June 2012	Network Team Telecom Staff
Continue deploying secure wireless to sites	July 2011 - June 2012	Network Team

Year 2 Benchmark:

Recommended Actions/Activities	Timeline	Person(s) Responsible
Upgrade second phase elementary sites to 100Mbps. Implement first phase of elementary sites to BESTNet dark fiber	July 2012 – June 2013	Network Team
Begin implementing Microsoft Unified Messaging to remainder of EGUSD sites	July 2012 – June 2013	Network Team Telecom Staff
Complete deploying secure wireless to sites	July 2012 – June 2013	Network Team

Year 3 Benchmark:

Recommended Actions/Activities	Timeline	Person(s) Responsible
Complete implementation final phase of elementary sites to BESTNet dark fiber	July 2013 – June 2014	Network Team
Complete implementing Microsoft Unified Messaging	July 2013 – June 2014	Network Team

5d. Describe the process that will be used to monitor Section 5b & the annual benchmarks and timeline of activities including roles and responsibilities.

The implementation of district goals for infrastructure, hardware, technical support, and software within this plan will be overseen by the EGUSD Superintendent and the Director of Technology Services. Collecting and evaluating relevant data regarding the scope, sequence, and outcomes of the above goals will be conducted annually by all units of the Technology Services department. Operational funds will be used as available to replace aging equipment as necessary. Additionally, savings from the telecommunications budget will be used to expand BESTNet to the elementary schools over time. BESTNet once paid for, will be free to use through 2023 when the franchise agreement expires. At that time, the consortium will evaluate annual costs and develop a plan for its continued use.

6. Funding and Budget

6a. List of established and potential funding sources.

Established Funding Sources:

Funding Source	Established	Potential	Description
District General Fund	Yes	Yes	Pays for the salaries of Technology Department and for hardware and software.

No Child Left Behind (EETT Competitive Grants)	Yes	TBD	Pays for a large part of professional development and hardware at three of our elementary schools.
Enhancing Education Through Technology Formula Grant	Yes	TBD	Provides funding for district to pay for technology-related professional development.
E-Rate	Yes	Yes	Pays for a significant amount of district's technology data goals - \$600,000 - \$700,000 on average per year in discounts applied towards district data technology goals.
Local Bonds	Yes	TBD	Provides funding for district Refresh Program to replace computers 5+ years old.
Various State and Federal Categorical Funds and Grants	Yes	Yes	Provides funding for select projects/staffing to improve access to data.
Private grants	Yes	Yes	Provides professional development funding to implement technology integration within the subject content areas.

In addition to these funds, K-12 Voucher funds are available for schools with a remaining balance of approximately \$800,000 (\$300,000 general purpose and \$500,000 software).

6b. Estimate annual implementation costs for the term of the plan.

The district's annual technology budget is \$7,837,346. This amount includes certificated and classified personnel, materials and supplies, and services and other operating expenditures. We would like to state that we will have an additional \$4 million per year for the "refresh" of our computers, but with our current economic climate, we do not anticipate our actual funding to change over the term of this plan.

Due to budget constraints, coaches and support staff cannot always meet growing faculty and staff demands for training and support. Until the economic situation improves, we cannot hire additional staff.

Item Description	Year 1	Year 2	Year 3	Source
Totals	\$ 7,837,346	\$ 7,837,346	\$ 7,837,346	General, Title II-D, E-Rate, K-12 Voucher, Grants, ARRA

Item Description	Year 1	Year 2	Year 3	Source
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1000-1999				
Certificated Salaries	\$ 114,344	\$ 114,344	\$ 114,344	General, Title II-D
2000-2999				
Classified Salaries	\$ 3,628,931	\$ 3,628,931	\$ 3,628,931	General
3000-3999				
Benefits	\$ 1,607,353	\$ 1,607,353	\$ 1,607,353	General, Title II-D
4000-4999				
Materials and Supplies	\$ 226,262	\$ 226,262	\$ 226,262	General, Title II-D, E-Rate, K-12 Voucher, Grants, ARRA
5000-5999				
Services and Other Operating Expenditures	\$ 2,260,456	\$ 2,260,456	\$ 2,260,456	General, Title II-D, E-Rate, K-12 Voucher, Grants, ARRA

6c. Describe the district's replacement policy for obsolete equipment.

Through its Refresh Program, EGUSD will attempt to replace existing computers as inventoried in System Center Configuration Manager on a five-year cycle to ensure that every school has computers that meet our district's minimum standard as funding allows. We propose a \$4 million annual budget as a minimum amount to maintain the refresh program. The district will continue this program pending funding availability. Additional computers will be purchased with various site funds and grants in accordance with each site's technology plan and goals. Obsolete computers will be recycled as well as made available to charitable organizations affiliated with the district to provide to students per Board Resolution 34, 2006-07.

6d. Describe the process that will be used to monitor Ed Tech funding, implementation costs and new funding opportunities and to adjust budgets as necessary.

The EGUSD Technology Plan budget will be reviewed annually by the Superintendent, Fiscal Services and Technology Services. Upon review, funding for professional learning and technology needs will be assessed and revised according to funding availability.

An annual summary report will be compiled and distributed to stakeholders via the local school board meetings and the district website. Stakeholders' input will be sought through board meetings, Technology Advisory Committees, public information resources, and through the Community Link on the district's website. The plan and budget priorities will be revised based on stakeholders' input.

7. Monitoring and Evaluation

7a. Describe the process for evaluating the plan's overall progress and impact on teaching and learning.

- Integrating technology into all aspects of curriculum and teaching provides new avenues for introducing, reinforcing, and extending student learning. Our plan focuses specifically on evaluating and implementing software programs in the content area, particularly in English/Language Arts and mathematics. On an on-going basis, Technology Services will work with Curriculum and Professional Learning Department, Research and Evaluation Department, and our Elementary and Secondary Technology Advisory Committees to evaluate the impact of current technologies on student performance, as measured by the CST's and CAHSEE, and to seek direction on how technology can support the district in meeting academic goals.
- In order to provide and maintain an infrastructure that allows students, teachers, and staff to become proficient users of technology, it is essential that the milestones laid out in Part 3 of this plan are completed according to the timeline. Technology Services, the EGUSD Grant Writer's Office, Facilities, and school sites will use data provided by System Center Configuration Manager and the EGUSD Student Information System (SISWeb) to monitor the number of computers meeting our minimum standards as well as our student-to-computer ratios.
- Technology Services and ETAC/STAC will conduct periodic reviews of the implementation plan, including the overall progress and impact on teaching and learning.
- Funding/Budget – Technology Services will assume a lead role in disseminating technology funding and budget information to all district stakeholders. Information will be provided in the context of the goals and objectives designated funds support. Through regular monitoring of new funding sources, such as state, federal, and private grants, EGUSD will work with the Sacramento County Office of Education and the California Department of Education to ensure that EGUSD avails itself of all possible funding sources.

7b. Schedule for evaluating the effect of plan implementation.

The Technology Planning Team will meet annually and review the technology plan as a whole, per the components listed above, for necessary modifications or unforeseen needs. Bi-monthly reports on specific areas of specific components will be provided to the appropriate bodies (ETAC and/or STAC committees) as the plan progresses.

7c. Describe the process and frequency of communicating evaluation results to tech plan stakeholders.

The Technology Planning Team will communicate progress and recommendations for change to the stakeholders for consideration and feedback. Opportunities for the stakeholders to give input and voice concerns will be provided via the district website. On-going evaluation will continue

throughout the duration of the plan. For detailed information on the ongoing evaluation strategies of each component, please refer to the prior sections of the technology plan.

8. Collaborative Strategies with Adult Literacy Providers

If the district has identified adult literacy providers, describe how the program will be developed in collaboration with them. (If no adult literacy providers are indicated, describe the process used to identify adult literacy providers or potential future outreach efforts.)

Despite the perception that Elk Grove Adult and Community Education (EGACE) and the Elk Grove Unified School District have a largely suburban, middle-class population, EGACE and its community are actually quite diverse. The annual R-30 census for EGUSD shows that more than 10,000 students are English language learners, one of the largest EL student bodies in the state. EGACE allocates one-third of its limited state apportionment to providing English-as-a-second language (ESL) instruction and offers 13 classes in the community with support from the state community-based English tutoring program. About 21% of the 1,027 ESL students are at the literacy or beginning level. Nearly 21% are at the intermediate level, and the remainder are at the advanced level. Thirty percent of the registered students attend multi-level community-based classes.

All EGACE ESL classrooms have access to computers and a printer, and are connected to the Internet. One of the classrooms has 16 computers, and other classrooms have up to 5 computers that are available for student use. Additionally, each classroom at EGACE is equipped with a media cart. Teachers regularly use document cameras and LED projectors to deliver instruction. Teachers have also received training in the use of Moodle, and some use blended digital technology practices in their classrooms.

ESL students have access to English language software and programs that are available at several levels in order to accommodate all student needs. Also, EGACE has incorporated technology into its English literacy/civics education lessons. Students use class computers to complete regular assignments and unit projects. In completing many of their civic education projects, students conduct research on the Internet and extend their information literacy skills. ESL students attending one of the community-based sites have easy access to the on-campus computer lab.

In addition, students can enroll in the Vocational ESL or Vocational ABE (adult basic education) courses in EGACE's on-campus technology classrooms, which are equipped with 19 and 24 workstations respectively. In these classes, students acquire English language skills and explore career options. Students also learn office procedures and soft skills, basic keyboarding and word processing skills as well as learn to use the Internet. These classes are designed as transition classes, where a student can begin in the VESL class, promote to the VABE class and then enter EGACE Career technology classes, other job training courses or transition to community college or work.

EGACE also offers an adult basic and secondary education (ABE/ASE) program for students seeking their high school diploma or GED. Through technology, such as APEX online, these students can earn credits toward a high school diploma as well as prepare for the California High School Exit Exam (CAHSEE). In the newly-developed learning center, students have access to a variety of software programs and Internet sites to enhance their educational experience. The learning center also provides access to CAHSEE instructional programs, GED online, ABE online and Lexia, a reading and comprehension instructional software program. In 2010-2011, EGACE served 756 students in its ABE/ASE program.

EGACE also offers a medical billing and coding program, an administrative assistant program, leading to MOS certification; a general accounting course in a classroom lab equipped with as many as 24 computers. Other CTE and community education courses offered at EGACE include Microsoft Word, Excel, Introduction to Computers and Keyboarding.

EGACE provides a distance learning program for ESL, Citizenship and GED preparation for students. Students check out DVDs, VHS cassettes, audio cassettes, cassette players or CDs with other materials, supported by one-on-one instruction at the EGACE main campus and elementary and middle schools in the community. Of the 154 distance learning students in 2010-2011, more than 60% were ESL learners; almost 18% of those students participated at one of the community-based sites. Forty percent of the participants were GED students, and participated in the online GED and pre-GED preparation.

Finally, EGACE offers GED preparation and general office skills instruction to incarcerated adults at the Sacramento County Rio Cosumnes Correctional Center (RCCC) in two classrooms equipped with more than 20 computers each. Computer-assisted adult basic education, GED and ESL instruction also is offered via portable laptops stored in docking stations at the Main Jail and in the lockdown section of RCCC.

9. Effective, Researched-Based Methods and Strategies

9a. Summarize the relevant research and describe how it supports the plan's curricular and professional development goals.

EGUSD's Research and Evaluation Department continually assesses and evaluates programs and test data with the explicit goal of raising student achievement and closing the achievement gap. Decision making processes at all levels are informed by past and current student data.

In addition to yearly measures such as test scores, the California Academic Performance Index (API), and the Adequate Yearly Progress (AYP), instructional goals for EGUSD have also been guided by current research on the role of technology in K-12 programs and curricula. In recognition that our plan must respond to the needs of a rapidly changing society and workforce and must, therefore, support creativity, critical thinking, communication and collaboration, our Technology Plan draws on research from the Partnership for 21st Century Skills and the U.S. Department of Education's Transforming American Education: Learning Powered by

Technology. These resources both offer a perspective on 21st century skills needed for today's students and areas of professional development recommended for the teachers.

As a district we embrace the possibilities for teaching and learning afforded by emerging, highly interactive technologies, but we are also well aware of the need to introduce teachers and students to the requirements of current legislation such as AB 307. For safety and privacy issues, we have drawn mainly from the research available from the Center for Responsible Internet Use, the National Center for Missing and Exploited Children, and the Cyberbullying Research Center. Our Copyright and Fair Use workshops are based on guidelines provided by Center for Social Media's *Code of Best Practices in Fair Use for Media Literacy Education*.

Annotated Bibliography

Boss, S., & Krauss, J. (2007). *Reinventing Project-Based Learning: Your Field Guide to Real-World Projects in the Digital Age*. Eugene, ISTE (International Society for Technology in Education)

Authors provide strategies, resources, and examples to help teachers and administrators transform learning into a more active, student-driven experience, using technology tools for inquiry, collaboration, and connection to the world beyond the classroom.

"Copyright." Copyright and Fair Use. (2008). US Copyright Office. 4 Sept 2008
<<http://www.copyright.gov/>>

Site introduces copyright basics, copyright laws, fact sheets, and FAQs, along with a link to Taking the Mystery out of Copyright - and a tour for students and teachers. The site also provides guidelines for Fair Use.

Geisert, P., & Futrell, M. (2000). *Teachers, computers, and curriculum: Microcomputers in the Classroom*. Needham Heights, MA., Allyn and Bacon.

The authors' emphasis is on the classroom and curricular integration, not on computer technology. Its curriculum-based approach to using microcomputers addresses the needs and concerns of pre-service and in-service teachers of different experiential backgrounds, from computer novice through long-time proficient users. The authors examine how schools are putting technology to use with K-12 youngsters "toward genuine fusion of instructional processes and computer use in diverse content areas and grade levels."

Hobbs, Renee. *Copyright Clarity: How Fair Use Supports Digital Learning*. (2010). Corwin Press.

Guide clarifies principles for applying copyright law to 21st-century education, discusses what is permissible in the classroom, and explores the fair use of digital materials.

McKenzie, J., (2000). *Beyond technology: Questioning, research, and the information literate school*. Bellingham, WA: FNO Press.

The author shares his concerns that once schools install networks, that many discover they've paid too little attention to learning goals and a purpose that might mobilize teachers to embrace the new technologies with enthusiasm. McKenzie describes how questioning, research and information literacy can become driving forces so that even skeptics and late adopters acknowledge the value of the venture.

Partnership for 21st Century Skills. <http://www.p21.org/>

Research explains the elements that are the critical systems necessary to ensure student mastery of 21st century skills, with a focus on assessment. 21st century standards, assessments, curriculum, instruction, professional development and learning environments must be aligned to produce a support system that produces 21st century outcomes for today's student.

Pew Internet & American Life Project. (2009). Teens and sexting [Press release]. Retrieved from <http://www.pewinternet.org/Press-Releases/2009/Teens-and-Sexting.aspx>

Study provides statistics on growing trend of "sexting."

Roschell, J., Pea, R., Hoadley, C., Gordin, D., & Means, B. Changing how and what children learn in school with computer-based technologies. The Future of Children: Children and Computer Technology [Online] Available: www.fututreofchildren.org

Research explores the various ways computer technology can be used to improve how and what children learn in the classroom. Several examples of computer-based applications are highlighted to illustrate ways technology can enhance how children learn by supporting four fundamental characteristics of learning: (1) active engagement, (2) participation in groups, (3) frequent interaction and feedback, and (4) connections to real-world contexts.

Trilling, B. & Fadel, C. (2009). 21st Century Skills: Learning for Life in Our Times, MA., Jossey-Bass.

Authors introduce a framework for 21st Century learning that maps out the skills needed to survive and thrive in a complex and connected world. 21st Century content includes the basic core subjects of reading, writing, and arithmetic-but also emphasizes global awareness, financial/economic literacy, and health issues.

U.S. Department of Education, Office of Educational Technology. (2010). Transforming American education: Learning powered by technology. Retrieved from <http://www.ed.gov/technology/netp-2010>

Plan provides a blueprint for transforming American Education. The Plan focuses specifically on supporting teachers and students using technologies common today.

Willard, Nancy. "Recent Reports and Articles." Center for Responsible Internet Use. 4 Sept 2008 <<http://www.cyberbullying.org/documents/>>

Director Nancy Willard provides research and outreach services to address issues of the safe and responsible use of the Internet. Articles are pertinent to parents, educators, policymakers, and others regarding effective strategies to assist young people in gaining the knowledge, skills, motivation, and self-control to use the Internet and other information technologies in a safe and responsible manner.

9b. Describe the district's plans to use technology to extend or supplement the district's curriculum with rigorous academic courses and curricula, including distance-learning technologies.

As a district, we have a firm commitment to resist buying into the latest tools and strategies unless we can justify through professional wisdom and/or empirical evidence that EGUSD students and staff will benefit from the investment. Under the guidance of the Sacramento County Office of Education, the California Department of Education and the US Department of Education, we intend to monitor and document how our technology programs are facilitating student learning and achievement, teaching, and technology management. Technology strategies and methods are by their very nature dynamic works in progress and must be periodically revised and adapted to changing technologies and changing educational environments.

The district continues to examine ways to deliver curriculum and professional development, both face-to-face and online, using new, innovative, technology-based tools. The Technology Plan integrates the development of innovative strategies for using technology including the use of free or low cost online resources (such as SAS Curriculum Pathways), cloud computing, Open Source and Web 2.0 tools and resources for students, teachers, and administrators, such as those offered through the California K-12 High Speed Network. The district will continue to work with CTAP Region 3 and our County Office of Education to explore use of the K-12 High Speed Network to deliver rigorous academic curriculum online to our students. Additionally, our Digital Education Initiative will provide a plan to expand distance learning opportunities for all students. Equity of access is central to both our plan and vision.

The appropriate district and site committees annually review K-12 course offerings and content. Teachers are invited to propose and/or implement new courses utilizing innovative strategies and technologies. Teachers from grades K-12 are taking advantage of our bandwidth to tap into distance learning opportunities, particularly through the use of interactive videoconferencing (IVC). From the kindergarten IVC field trip to the California Parks tide pools to the group of 6th grade accelerated students receiving advanced mathematics instruction from a high school teacher, teaching and learning in EGUSD is no longer limited by the physical location of resources. Technology Services works closely with Curriculum and Professional Learning and the district grant writer to incorporate distance learning opportunities into innovative grant proposals.

ELK GROVE UNIFIED SCHOOL DISTRICT

Agenda Item No: 14

Board Agenda Item

Supplement No. _____

Meeting Date: April 10, 2012

Subject:

Division: PreK-6 Education

Board Resolution – National School Library Week

Action Requested:

The Board of Education is requested to approve a resolution proclaiming April 8 – 14, 2012 as National School Library Week.

Discussion:


It is essential to continue our acknowledgement of the valuable contributions and recognize all library workers, including librarians, school support staff and others who make library services possible for our students.

This national observance was first initiated in 1958 by the American Library Association (ALA) to celebrate the contributions of our nation's libraries and to promote library use and support of all types of libraries, such as school, public, and academic, all who continue to do more with less funding.

This year, this special recognition is extended to our school libraries during the week of April 8 – 14, 2012. Libraries provide a valuable resource in supporting student learning and achievement.

Financial Summary

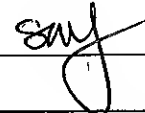
N/A

Prepared By: Donna Cherry 

Division Approval: _____

Prepared By: _____

Superintendent Approval: _____



ELK GROVE UNIFIED SCHOOL DISTRICT
ELK GROVE, CALIFORNIA

RESOLUTION NO. 46, 2011 - 2012

NATIONAL SCHOOL LIBRARY WEEK

WHEREAS, the Elk Grove Unified School District library programs support students in their quest for knowledge and provides them with access to a wide variety of educational materials such as books, magazines, audio and video materials; and

WHEREAS, libraries provide millions of people with the knowledge and information they need to live, learn and work in the 21st Century;

WHEREAS, the Nation's school, academic, public, and special libraries make a difference in the lives of millions of people in the United States, today, more than ever;

WHEREAS, libraries play a vital role in supporting the quality of life in their communities;

WHEREAS, it is important to recognize the unique contributions of all library workers and the value to individuals and society of those contributions;

WHEREAS, the potential of a school library program is dependent upon trained library technicians, specialists and dedicated volunteers whose skills assist teachers and students in effectively using the wide range of information resources; and

WHEREAS, it is important that special recognition be given to school library programs and to those dedicated people whose work makes library programs possible in the Elk Grove Unified School District;

NOW, BE IT RESOLVED, that the Governing Board of the Elk Grove Unified School District, hereby declares and proclaims the week of **April 8 – 14, 2012**, as **NATIONAL SCHOOL LIBRARY WEEK**.

STEVEN M. LADD, Ed.D., SUPERINTENDENT
AND SECRETARY to the GOVERNING BOARD
of the ELK GROVE UNIFIED SCHOOL DISTRICT

DATE: April 10, 2012

Board Agenda Item**Subject:** Approval of Minutes**Department:** Board of Education**Action Requested:** Approve minutes of the regular board meeting held March 20, 2012, and the special board meeting March 27, 2012.**Discussion:****Financial Summary:****Prepared By:** Arlene Hein **Department Approval:** _____**Prepared By:** _____ **Superintendent Approval:** Steven M. Ladd, Ed.D. 

Board Agenda Item**Subject:** Personnel Actions**Division:** Human Resources**Action Requested:**

Recommend the Board of Education approve the personnel actions as attached.

Discussion:**CERTIFICATED:**

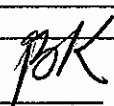
APPROVE:

1. New Hire(s) [5]
2. Leave(s) of Absence
3. Promotion (s)
4. Resignation(s)
5. Retirement(s)
6. Returning from Leave (s)

CLASSIFIED:

APPROVE:

1. New Hire(s) [17]
2. Leave(s) of Absence
3. Probationary Release(s)
4. Promotion(s)
5. Resignation(s)
6. Retirement(s)
7. Status Change(s)

Financial Summary:**Prepared by:** Brandon Krueger, Ed.D **Departmental Approval:** Glen De Graw **Prepared by:** Evelyn Laluan **Superintendent Approval:** Steven M. Ladd, Ed.D

New Hire(s):

Caldwell, Phillip	Mental Health Therapist, Student Services Effective March 26, 2012
Chadwick, Corri	Mental Health Therapist, Student Services Effective March 19, 2012
Dunn, Tracy	Second Grade Teacher, Cosumnes River Elementary School Effective February 24, 2012
Martin, Tiffany	Language Arts Teacher, Edward Harris, Jr. Middle School Effective March 5, 2012
Patel, Roshni	Mental Health Therapist, Student Services Effective March 12, 2012

Leave(s) of Absence:

Aguilar, Jaime	Child Rearing Leave Preschool Teacher, Early Childhood Education Effective May 7, 2012 through May 21, 2012
Broadwater, Renee	Revised Child Rearing Leave Kindergarten Teacher, Arlene Hein Elementary School Effective January 3, 2012 through April 27, 2012
Creger, Hilary	Pregnancy Disability Leave Art Teacher, James Rutter Middle School Effective April 16, 2012 through May 21, 2012
Daniels, Charil	Pregnancy Disability Leave Teacher, Special Education, Mild/Moderate, Florin High School Effective March 26, 2012 through June 13, 2012
Hemena, Sang	Pregnancy Disability Leave Kindergarten Teacher, Mary Tsukamoto Elementary School Effective April 9, 2012 through May 21, 2012
Henderson, LaNecia	Revised Long Term Leave Vice Principal, Toby Johnson Middle School Effective November 1, 2011 through June 11, 2012
Jong-Fong, Lisa	Pregnancy Disability Leave Fourth Grade Teacher, Arlene Hein Elementary School Effective May 1, 2012 through June 11, 2012

Leave(s) of Absence (Continued):

LaBass, Barry	Long Term Leave Science Teacher, Cosumnes Oaks High School Effective August 9, 2012 through June 30, 2013
Lopez-Smith, Lisa	Partial Long Term Leave Fourth Grade Teacher, Isabelle Jackson Elementary School Effective August 1, 2012 through June 30, 2013
Maffei, Melina	Child Rearing Leave Language Arts Teacher, Samuel Jackman Middle School Effective March 28, 2012 through May 21, 2012
Mason, Leigh	Pregnancy Disability Leave Sixth Grade Teacher, Arlene Hein Elementary School Effective April 16, 2012 through June 22, 2012
Null, Tammy	Revised Pregnancy Disability Leave Social Science Teacher, Joseph Kerr Middle School Effective March 19, 2012 through May 31, 2012
Nylen, Krista	Revised Pregnancy Disability Leave Teacher, Special Education, Moderate/Severe, Student Services Effective March 5, 2012 through April 19, 2012
Perry, Taber	Revised Pregnancy Disability Leave Science Teacher, James Rutter Middle School Effective January 3, 2012 through March 26, 2012
Schager, Alyssa	Partial Long Term Leave Agriculture Teacher, Elk Grove High School Effective August 1, 2012 through June 30, 2013
To, Cecilia	Pregnancy Disability Leave English Teacher, Elk Grove High School Effective March 19, 2012 through May 23, 2012

Promotion(s):

Amey, Charles	Academic Program Coordinator, Monterey Trail High School Effective March 5, 2012
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Resignation(s):

Buller, Ruth	Mathematics Teacher, Florin High School Effective May 21, 2012
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Resignation(s) (Continued):

Quijas, Sylvia	Spanish Teacher, Franklin High School Effective May 22, 2012
Telliano, Megan	Teacher, Special Education, Mild/Moderate, Isabelle Jackson Elementary School Effective June 30, 2012

Retirement(s):

Churchill, Beverly	Librarian, James Rutter Middle School Effective June 1, 2012
Collier, Roberta	Principal, Charles Mack Elementary School Effective June 30, 2012
Fullwood, Marvin	Preschool Teacher, Early Childhood Education Effective May 31, 2012
Groboske, Judith	Teacher, Special Education, Moderate/Severe, Jessie Baker School Effective May 24, 2012
Kubo, Peggy	Kindergarten Teacher, Elitha Donner Elementary School Effective June 25, 2012
Laubacher, Kathleen	Social Science Teacher, Elk Grove High School Effective May 21, 2012
Lepp, Marcia	Kindergarten Teacher, Maeola Beitzel Elementary School Effective June 29, 2012
Mendoza, Grace	Third Grade Teacher, Arthur C. Butler Elementary School Effective June 20, 2012
Newton, Daniel	Activities Director, Elk Grove High School Revised effective May 21, 2012
Peek, Diane	Language Arts Teacher, Harriet Eddy Middle School Effective May 24, 2012
Pierce, Ruby	First Grade Teacher, Mary Tsukamoto Elementary School Effective May 31, 2012
Pope, Thomas	Teacher, Special Education, Mild/Moderate, Harriet Eddy Middle School Effective May 21, 2012

Returning from Leave(s) of Absence:

Clausen, Vanessa	First Grade Teacher, Edna Batey Elementary School Effective February 27, 2012
Trice, Kindra	Counselor, Katherine Albiani Middle School Effective March 29, 2012

New Hire(s):

Carbajal, Jorge	Custodian I 8 hours/12 months/21-381-2 Samuel Kennedy Elementary School Effective March 2, 2012
Clouse, Jennifer	Paraeducator-Special Education, Moderate/Severe 6 hours/school year/23-351-1 Sunrise Elementary School Effective February 27, 2012
Cooper, Christopher	Campus Supervisor 5 hours/school year/21-311-1 Sheldon High School Effective February 15, 2012
Gollas, Cristina	Paraeducator-Pre-Kindergarten 3 hours/modified traditional-10 months/23-301-1 Early Childhood Education Effective February 27, 2012
Hamilton, Gregory	Paraeducator-Special Education, Moderate/Severe 6.75 hours/school year/23-351-1 Samuel Kennedy Elementary School Effective February 15, 2012
Houston, Renee	Campus Supervisor 3 hours/school year/21-311-1 Laguna Creek High School Effective March 9, 2012
Johnson, Krista	Paraeducator-Special Education, Moderate/Severe 6 hours/modified traditional-10 months/23-351-4 John Reith Elementary School Effective March 5, 2012
Jones-Hankerson, Yolanda	Paraeducator-Pre-Kindergarten 3 hours/modified traditional-10 months/23-301-1 Early Childhood Education Effective February 21, 2012
Kennedy, Petrina	Bus Driver 4.75 hours/year round/20-401-1 Transportation Effective January 19, 2012

New Hire(s) (continued):

Mader, Andrea	Library Technician 3.6 hours/school year/21-361-4 Helen Carr Castello Elementary School Effective March 5, 2012
McDuffie, Stacey	Food & Nutrition Services Assistant 1 3 hours/school year/21-301-2 Joseph Kerr Middle School Effective March 8, 2012
Ortiz, Patricia	Food & Nutrition Services Assistant 1 3.5 hours/school year/21-301-2 Franklin Elementary School Effective March 19, 2012
Ringler, Shelly	Food & Nutrition Services Assistant 1 3.5 hours/school year/21-301-2 Sheldon High School Effective March 1, 2012
Stephens, Daniel	Paraeducator-Special Education, Moderate/Severe 6 hours/school year/23-351-3 Sierra Enterprise Elementary School Effective February 16, 2012
Trapasso, Tammy	Staff Services Technician 8 hours/12 months/21-371-1 Adult & Community Education Effective February 23, 2012
Warden, Kelli	Paraeducator-Special Education, Moderate/Severe 6 hours/school year/23-351-2 Sunrise Elementary School Effective March 1, 2012
Webster, Jonathan	Campus Supervisor 8 hours/school year/21-311-3 Franklin High School Effective March 12, 2012

Leave(s) of Absence:

Cusseaux, Meredith	Pregnancy Disability Leave Bus Driver Transportation Effective March 14, 2012 through approximately six weeks after the birth of the child
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Leave(s) of Absence (continued):

Ledet, Naomi Pregnancy Disability Leave
 Certified Occupational Therapy Assistant
 Student Services
 Effective February 24, 2012 through approximately six weeks after the birth of
 the child

Probationary Release(s):

Guzman, Mark Campus Supervisor, Pleasant Grove High School
 Effective February 11, 2012

Promotion(s):

Barney, Kathleen From School Office Assistant 1
 8 hours/modified traditional-10 months/21-361-6
 Elementary Education

 To Elementary School Secretary
 8 hours/12 months/27-150-4
 Arthur Butler Elementary School
 Effective March 12, 2012

Castillo, Rebecca From School Office Assistant I
 8 hours/modified traditional-10 months/21-361-5
 Elementary Education

 To School Office Assistant 11
 8 hours/10 months/21-381-6
 Elk Grove High School
 Effective March 5, 2012

Cloward, Dawn From School Office Assistant 1
 8 hours/modified traditional-10 months/21-364-6
 Florin Elementary School

 To School Office Assistant 11
 8 hours/10 months/21-364-6
 Florin Elementary School
 Effective August 4, 2011

Dokter, H. Tami From Payroll Technician 1
 8 hours/12 months/21-451-6
 Payroll

 To Personnel Technician
 8 hours/12 months/27-170-4
 Human Resources
 Effective March 12, 2012

Promotion(s) (continued):

Doss, Melinda	From School Office Assistant II 3 hours/school year/21-381-4 and Student Store Technician 3.5 hours/school year/21-371-4 Monterey Trail High School To Counseling & Guidance Technician 8 hours/10 months/21-371-4 Monterey Trail High School Effective February 21, 2012
Gibson, Karen	From Elementary School Secretary 8 hours/12 months/27-150-8 Arthur Butler Elementary School To Administrative Assistant III 8 hours/12 months/22-170-8 Technology Services Effective March 1, 2012
Hartman, Katherine	From Food & Nutrition Services Assistant I 3.5 hours/modified traditional/21-301-4 John Ehrhardt Elementary School To Lead Food & Nutrition Services-Elementary 7 hours/modified traditional/21-341-4 John Ehrhardt Elementary School Effective March 5, 2012
Ilaga, Melannie	From Office Assistant III 8 hours/12 months/21-381-6 Payroll To Payroll Technician I 8 hours/12 months/21-451-6 Payroll Effective February 14, 2012
Morales Souza, Janet	From Library Technician 3.6 hours/modified traditional-10 months/21-361-1 Herman Leimbach Elementary School To School Office Assistant I 8 hours/10 months/21-361-1 Elementary Education Effective March 5, 2012

Promotion(s) (continued):

Woodward, Deborah From School Office Assistant I
8 hours/modified traditional-10 months/21-361-6
John Reith Elementary School

To Elementary School Secretary
8 hours/modified traditional-10.5 months/27-150-2
John Reith Elementary School
Effective February 23, 2012

Resignation(s):

Chauvie, Maureen Paraeducator-Special Education, Moderate/Severe
Florin Elementary School
Effective March 3, 2012

Chatoian, Kyle Paraeducator-Special Education, Moderate/Severe
Barbara Comstock Morse Elementary School
Effective March 6, 2012

Collins, Sarah Paraeducator-Special Education, Moderate/Severe
Arlene Hein Elementary School
Effective March 3, 2012

Delacruz, Kardell Paraeducator-Special Education, Moderate/Severe
John Reith Elementary School
Effective February 2, 2012

Irey, Pamela Board Member
District Office
Effective February 8, 2012

Moua, Lisam Paraeducator-Special Education, Moderate/Severe
Edward Harris Jr. Middle School
Effective March 24, 2012

Porter, Lori Paraeducator-Special Education, Moderate/Severe
Arlene Hein Elementary School
Effective February 22, 2012

Potiris, Janet Paraeducator-Special Education, Moderate/Severe
Joseph Kerr Middle School
Effective March 3, 2012

Pyles, Violet Paraeducator-Special Education, Mild/Moderate
Sheldon High School
Effective May 25, 2012

Weaver, Vanessa School Office Assistant I
Ellen Feickert Elementary School
Effective March 3, 2012

Retirement(s):

Bisher, Robert	Maintenance Specialist Maintenance & Operations Effective February 21, 2012 (REVISION: Went to board previously effective February 18, 2012)
Buffington, Constance	Paraeducator-Special Education, Mild/Moderate Arthur Butler Elementary School Effective June 26, 2012
Gregory, Tari	School Office Technician Katherine Albiani Middle School Effective June 1, 2012
Higgs, Karen	Purchasing Assistant II Purchasing & Warehouse Effective July 1, 2012

Status Change(s):

Alvarez, Victoria	From Office Assistant III 3.5 hours/12 months/21-381-6 Learning Support Services To School Office Assistant I 8 hours/12 months/21-361-6 Learning Support Services Effective March 12, 2012
Ariaza, Diane	From School Office Assistant II 3 hours/school year/21-381-2 Florin High School To School Office Assistant I 8 hours/10 months/21-361-2 Edward Harris Jr. Middle School Effective February 27, 2012
Royball, Rosalinda	From Paraeducator-Special Education, Moderate/Severe 7 hours/school year/23-352-4 Sierra Enterprise Elementary School To Paraeducator-Special Education, Mild/Moderate 6 hours/school year/23-322-6 Monterey Trail High School Effective February 27, 2012

ELK GROVE UNIFIED SCHOOL DISTRICT

Agenda Item No: 17

Board Agenda Item

Supplement No. _____

Meeting Date April 10, 2012

Subject:**APPROVAL OF PURCHASE ORDER HISTORY.**

Department: Finance & School Support

Action Requested:

The Board of Education is asked to approve purchase orders for the weeks of February 27, 2012 through March 16, 2012.

Discussion:

The Purchase Order History and Cost Modifications for the month of February 27, 2012 through March 16, 2012 are listed below. The purchase orders are on file in the Purchasing Department if you wish to review them.

<u>Fund</u>	<u>Purchase Orders Issued</u>		<u>Purchase Order Modification Costs</u>
01	450	(39 Modifications)	184,789.89
09	2	(0 Modifications)	0
11	8	(5 Modifications)	3,100.00
12	4	(0 Modifications)	0
13	17	(4 Modifications)	613,500.00
14	2	(0 Modifications)	0
35	2	(0 Modifications)	0
49	8	(0 Modifications)	0
67	4	(1 Modification)	400.00
		Total Encumbrances	801,789.89

Financial Summary:**Total Encumbrances**

<u>Fund</u>	<u>Purchase Orders Issued</u>	
01	450	413,305.08
09	2	1,446.49
11	8	2,285.91
12	4	2,889.89
13	17	13,482.16
14	2	4,050.00
35	2	13,550.00
49	8	22,163.18
67	4	2,476.21
		(Sub total) 475,648.92
		Grand Total: 1,277,438.81

Prepared By: _____

Division Approval: Rich Fagan *Rich*Prepared By: Dennis Brown *DB*Superintendent Approval: Steven M. Ladd Ed.D. *SL*

ELK GROVE UNIFIED SCHOOL DISTRICT

Agenda Item No: 18

Board Agenda Item

Supplement No. _____

Meeting Date April 10, 2012

Subject:

DISPOSAL OF OBSOLETE/SURPLUS PROPERTY.

Department: Finance & School Support

Action Requested:

The Board of Education is asked to authorize the disposal of Obsolete/Surplus Property.

Discussion:


Pursuant to Section 39510 of the Education Code, the Board of Education is asked to authorize Dennis Brown, Director of Purchasing & Warehouse to surplus and/or dispose of these items.

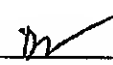
Records of these items are in the Purchasing & Warehouse Department should you need to review them.

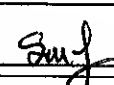
Financial Summary:

No source of Income to the District.

Prepared By: _____

Division Approval: Rich Fagan 

Prepared By: Dennis Brown 

Superintendent Approval: Steven M. Ladd Ed.D. 

ELK GROVE UNIFIED SCHOOL DISTRICT

Agenda Item No: 18 A

Board Agenda Item

Supplement No. _____

Meeting Date April 10, 2012

Subject:

DISPOSAL OF OBSOLETE/SURPLUS PROPERTY.

Department: Finance & School Support

Action Requested:

The Board of Education is asked to authorize the disposal of Obsolete/Surplus Property.

Discussion:

Pursuant to Section 39510 of the Education Code, the Board of Education is asked to authorize Dennis Brown, Director of Purchasing & Warehouse to surplus and/or dispose of these items.

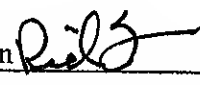
All computers have been deemed uneconomical to repair by the Technology Services Department. Per Technology Services, all sensitive data and/or licenses have been removed from hard drives prior to being picked up from the department/site.

Records of these items are in the Purchasing & Warehouse Department should you need to review them.


Financial Summary:

No source of Income to the District.

Prepared By: _____

Division Approval: Rich Fagan 

Prepared By: Dennis Brown 

Superintendent Approval: Steven M. Ladd Ed.D. 

ELK GROVE UNIFIED SCHOOL DISTRICT

Agenda Item No: 19

Board Agenda Item

Supplement No. _____

Meeting Date: April 10, 2012

Subject: Acceptance of Gifts

Department: Fiscal Services

Action Requested:

The Board is asked to accept the following donations to the District's schools/programs.

Discussion:

<u>Item</u>	<u>Donor</u>	<u>School/Program</u>	<u>Value</u>	<u>Date Received</u>
Cash Donation	The College Board	Valley High School	\$5,000.00	03/26/12
Cash Donation	Carlene Ellis	Sheldon High School Softball (dugout improvements)	\$20,000.00	03/22/12

Prepared By: Carrie Hargis *Carrie Hargis*

Division Approval:

Rich Fagan *Rich*

Prepared By: _____

Superintendent Approval:

Steven M. Ladd, Ed.D. *smf*

ELK GROVE UNIFIED SCHOOL DISTRICT

Agenda Item No: 20
Supplement No. _____
Meeting Date: April 10, 2012

Board Agenda Item

Subject:

2012-13 BUDGET GUIDELINES

Department:

BUDGET

Action Requested:

The Board is asked to receive and approve the 2012-13 Budget Guidelines.

Discussion:

The attached report is a summary of the assumptions and/or formulas to be used in the preparation of the 2012-13 General Fund Unrestricted Adopted Budget.

Financial Summary:

Prepared By: Shannon Stenroos

Division Approval:

Rich Fagan

Prepared By:

Superintendent Approval:

Steven M. Ladd, Ed.D.

**2012/13
BUDGET GUIDELINES**

A. GENERAL FUND GUIDELINES

1. Income

- | | | | |
|---|--|---|--|
| a. Beginning Balance | The 2012/13 Beginning Balance for July 1, 2012, will be based on the Estimated 2011/12 Ending Balance. | | |
| b. Federal Income | Budgets for programs anticipated to be ongoing, will be based on prior year funding levels. | | |
| c. State Income | <p>Revenues have been proposed in accordance with the Governor's 2012/13 State budget for the following programs:</p> <table border="0" style="width: 100%;"> <tr> <td style="vertical-align: top; width: 50%;"> <p>Adult Education
Art and Music Block Grant
CAHSEE Intervention Grants
CalSAFE Parenting
Child Development
Child Nutrition
Deferred Maintenance
District Revenue Limit
Economic Impact Aid
English Language Acquisition Program (ELAP)
Foster Youth
Gifted and Talented
Instructional Materials Fund
Lottery
Peer Assistance and Review (PAR)
Professional Development Block Grant
Pupil Retention Block Grant</p> </td> <td style="vertical-align: top; width: 50%;"> <p>Regional Occupational Centers/Program
Remedial Supplemental Core Summer
School & Library Improvement Block Grant (SLIB)
School Safety Block Grants (Carl Washington)
Secondary Class Size Reduction
Special Education
Staff Development SB 472
Teacher Credentialing Block Grant
Transportation</p> </td> </tr> </table> | <p>Adult Education
Art and Music Block Grant
CAHSEE Intervention Grants
CalSAFE Parenting
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Child Nutrition
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District Revenue Limit
Economic Impact Aid
English Language Acquisition Program (ELAP)
Foster Youth
Gifted and Talented
Instructional Materials Fund
Lottery
Peer Assistance and Review (PAR)
Professional Development Block Grant
Pupil Retention Block Grant</p> | <p>Regional Occupational Centers/Program
Remedial Supplemental Core Summer
School & Library Improvement Block Grant (SLIB)
School Safety Block Grants (Carl Washington)
Secondary Class Size Reduction
Special Education
Staff Development SB 472
Teacher Credentialing Block Grant
Transportation</p> |
| <p>Adult Education
Art and Music Block Grant
CAHSEE Intervention Grants
CalSAFE Parenting
Child Development
Child Nutrition
Deferred Maintenance
District Revenue Limit
Economic Impact Aid
English Language Acquisition Program (ELAP)
Foster Youth
Gifted and Talented
Instructional Materials Fund
Lottery
Peer Assistance and Review (PAR)
Professional Development Block Grant
Pupil Retention Block Grant</p> | <p>Regional Occupational Centers/Program
Remedial Supplemental Core Summer
School & Library Improvement Block Grant (SLIB)
School Safety Block Grants (Carl Washington)
Secondary Class Size Reduction
Special Education
Staff Development SB 472
Teacher Credentialing Block Grant
Transportation</p> | | |
| d. County Income | Local property tax collections will be budgeted based on amounts reported from the Sacramento County Office of Education and will be deducted from the State Revenue Limit Apportionments. | | |

**2012/13
BUDGET GUIDELINES**

A. GENERAL FUND GUIDELINES (Continued)

2. Expenditures

a. Staffing Formulas

Staffing formulas and/or formulas subject to contract language for administration, certificated, classified, confidential, and supervisory personnel, described in Sections C through J of these Budget Guidelines, are subject to review and approval by the administration.

Staffing formulas for district support functions and classified substitutes shall be developed by the administration.

Compensation for certificated and classified substitutes shall be established on a competitive basis with other comparable districts.

The administration will submit final 2012/13 staffing formulas for Board approval.

**b. Salaries and
Fringe Benefits**

Existing salaries, step and column increments, training classes, and doctoral/longevity bonuses shall be factored into the 2012/13 budget. All mandated fringe benefits shall be included at projected 2012/13 rates, and shall reflect changes to collective bargaining agreements.

**c. Average Beginning
Salaries**

Average beginning salaries for new certificated personnel will be budgeted as follows:

K-12	\$44,193
Psychologists	\$62,213
Social Workers	\$50,829
Special Education	\$46,537

**d. Inflationary
Increases and
Enrollment Growth**

2012/13 inflationary growth and required costs will be increased for utilities, fuel, insurance, maintenance agreements, operating/testing supplies and collective bargaining (as applicable) and based on a pro-rata increase of student enrollments.

**e. Student Textbooks,
Books, Supplies
and Equipment**

The 2012/13 Budget will be reviewed for (1) the 2011/12 allocation levels for textbooks, reference books, supplies and equipment, and (2) the need for carryover of 2011/12 over/under expenditures.

**2012/13
BUDGET GUIDELINES**

A. GENERAL FUND GUIDELINES (Continued)

2. Expenditures - (Continued)

f. Carryover Funds

Upon approval by administration the 2012/13 Budget shall allow carryover of unexpended appropriations for site regular instructional program supplies, services, and equipment allocations. Site carryovers will be limited to 15% of the prior year allocations. Requests may be submitted to the appropriate Associate Superintendent for carryovers in excess of 15%. Non-site funds cannot be carried over unless approved by the Superintendent.

Specially funded site based programs and one-time allocations will be carried over for one year only, unless approved by the Superintendent.

**g. Non-Formula
Expenditures**

All other 2011/12 line item expenditure budgets shall be reviewed with the program manager in detail and adjusted to meet the needs of the program for 2012/13. All adjustments will be subject to approval by the administration.

**h. Categorical
Programs**

Categorical programs shall pay for all personnel costs (including fringe benefits) and non-personnel costs and shall operate within their income subvention and authorized staffing.

Categorical programs shall fully pay for their legal pro-rata share of indirect, direct support, and centralized service costs. Exceptions to the above require the approval of the Superintendent.

**i. Deferred
Maintenance**

The General Fund shall contribute an amount adequate to gain full state funding except when state law waives such requirements.

**j. Priority List
for Additional
Requested Funds**

An annual Priority List may be established by the administration if the financial condition of the State and District allow funding to be made. Such a listing would be based on input from the Board of Education, Central Office Support Team, Budget Committee, Employee Units, Student Representatives, Community Members and Finance Committee.

**k. Budget
Transfers**

All budget transfers at the major object classification level will be submitted for Board approval after the annual budget is adopted.

**2012/13
BUDGET GUIDELINES**

A. GENERAL FUND GUIDELINES (Continued)

2. Expenditures - (Continued)

**l. Program
Expenditures**

All program expenditures must be approved by the responsible program manager or designee.

Personnel expenditures shall not exceed the budget for authorized FTE within each program.

No program expenditures will be allowed if the program budget does not exist or the expenditures exceed the program's existing major object code budget.

Expenditures for new programs will not be made prior to approval of the requested budget transfer.

**m. New Program
Expenditures**

3. Reserves

**a. Restricted
Reserve**

A reserve shall be established for categorical specially funded program carryover funds.

**b. Non-Spendable
Assets Reserve**

A reserve shall be established to honor prior year purchase orders and other commitments that are approved by the Board of Education/Superintendent.

**c. Reserve for
Economic
Uncertainties**

The State Standards and Criteria recommends a reserve for Economic Uncertainties of 2% for Districts greater than 30,000 ADA. The District will reserve enough funds to satisfy the State's current law.

**d. Reserve for
School Start-up**

A reserve shall be established to provide for elementary and secondary school start-up.

**e. Reserve for
Contingencies**

Unforeseen shortfalls of income and increased unexpected expenses will be offset with a Reserve for Contingencies budgeted at \$500,000.

**2012/13
BUDGET GUIDELINES**

B. OTHER FUNDS GUIDELINES

1. All Other Funds

Programs in all other funds shall pay for all personnel costs (including fringe benefits) and non-personnel costs and shall operate within their income subvention and authorized staffing.

All other funds shall pay for personnel assigned to the fund rather than the cost of replacement personnel.

All other funds shall pay fully their legal pro-rata share of indirect, direct support, and centralized services costs.

Exceptions to the above will require approval of the Superintendent.

2. Adult Education

Budgets will be established in accordance with the Board of Education and in keeping with current state law.

3. Cafeteria Account

Meal prices for the National School Lunch program shall be reviewed and adjusted annually (when appropriate) to accommodate; (1) uncontrollable inflationary costs of food products and services, and (2) cost of living adjustments to food services personnel.

4. Child Development

Programs within the Child Development fund will be adjusted in accordance with established awarded contracts.

5. Deferred Maintenance

The deferred maintenance fund is used to account separately for state apportionments and the LEA's contribution for deferred maintenance purposes. Budgets will be established in accordance with current state law.

**2012/13
BUDGET GUIDELINES**

C. K-6 PROGRAM (Traditional/Modified Traditional)

	<u>ALLOCATION</u>	<u>FTE</u>	<u>CRITERIA</u>	<u>CALENDAR</u>	<u>NOTE/EXCEPTION</u>
1.	Principal	1.00	Per school	8 hrs/207 days	
2.	Vice Principal	1.00	901+ Students	8 hrs/200 days	2010/11 Approved Reduction; FTE changed from: .50 VP – 750-850 students 1.0 VP – 851+ students
3.	Budgeted Administrative Support Time				
			10 days with 0.00 FTE VP/PAIS per school		
			5 days with 0.50 FTE VP/PAIS per school		
			5 days with 1.00 FTE VP/PAIS per school		
4.	Teachers				
	a. Regular Education Grades K-3	1.00	Per 24 students	Full Time/184 days	Ratio 1:24 for 2012/13 only
	b. Regular Education Grades 4-6	1.00	Per 28 students	Full Time/184 days	Ratio 1:28 for 2012/13 only
	c. Computer Resource Teacher	1.00	Per school	Full Time/184 days	
	d. Budgeted Substitute Time		7 days per FTE		
5.	Clerical				
	a. Elementary School Secretary ¹	1.00	Per school	8 hrs/10.50 months	
	b. School Office Assistant I	1.00	Per school	8 hrs/10 months	
	c. School Office Assistant I	6.65	Roving	8 hrs/10 months	
	d. Library Technician		26 days per school	8 hrs/10 months	
6.	Yard Supervision				
	a. Student Allocation - 1 hour		Per 111.5 students	180 days	
	b. Site Allocation - 2 hours		Per school	180 days	
	c. Breakfast Allocation - 1 hour		Per school	180 days	

¹ For new school openings, there will be no break in service during the summer for the first year only.

2012/13 BUDGET GUIDELINES

C. K-6 PROGRAM (Traditional/Modified Traditional) (Continued)

<u>ALLOCATION</u>		<u>FORMULA</u>	<u>NOTE/EXCEPTION</u>
7.	Custodial ¹		
	a. General Custodial Time – formula		
	b. Plus Cafeteria/Multipurpose – 1 hour		
	c. Plus Shower/Locker Rooms – 1 hour		
8.	Students		
	a. Textbooks		
	b. Other Books		
	c. Supplies ^{2, 3, 4}		
	d. Health Supplies		
	e. Equipment Repair ^{2, 3}		
	f. Equipment Replacement ^{2, 3}		
		\$65.90 per student based on 2008 CBEDS (State)	Categorically flexed program
		None	
		\$31.631 per student	
		\$200 per school	
		\$1.766 per student	
		\$2.044 per student	

¹ Lead Custodian will start one month prior to school opening regardless of opening date

² Based on CBEDS Enrollment

³ Approved Reductions: 20% - 2009/10 for workbooks

⁴ Approved Reductions: 10% - 2009/10, 10% - 2010/11

**2012/13
BUDGET GUIDELINES**

D. K-6 PROGRAM (4-Track Year Round)

	<u>ALLOCATION</u>	<u>FTE</u>	<u>CRITERIA</u>	<u>CALENDAR</u>	<u>NOTE/EXCEPTION</u>
1.	Principal	1.00	Per school	8 hrs/246 days	
2.	Vice Principal	1.00	Per school	8 hrs/219 days	2010/11 Approved Reduction; FTE changed from: .50 VP – 0-850 students 1.0 VP – 851+ students
3.	Budgeted Administrative Support Time				
4.	Teachers				
	a. Regular Education Grades K-3	1.00	Per 24 students	Full Time/184 days	Ratio 1:24 for 2012/13 only
	b. Regular Education Grades 4-6	1.00	Per 28 students	Full Time/184 days	Ratio 1:28 for 2012/13 only
	c. Computer Resource Teacher	1.00	Per school	Full Time/184 days	
	d. Budgeted Substitute Time		7 days per FTE		
5.	Clerical				
	a. Elementary School Secretary ¹	1.00	Per school	8 hrs/12 months	
	b. School Office Assistant I	1.00	Per school	8 hrs/12 months	2011/12 Approved Reduction: All sites <1.00> FTE
	c. School Office Assistant I	2.85	Roving	8 hrs/12 months	
	d. Library Technician		26 days per school	8 hrs/10 months	
6.	Yard Supervision				
	a. Student Allocation - 1 hour		Per 111.5 students	228 days	
	b. Site Allocation – 2 hours		Per school	228 days	
	c. Breakfast Allocation - 1 hour		Per school	228 days	

¹ For new school openings, there will be no break in service during the summer for the first year only.

2012/13 BUDGET GUIDELINES

D. K-6 PROGRAM (4-Track Year Round) (Continued)

ALLOCATION	FORMULA	NOTE/EXCEPTION
7. Custodial ¹ a. General Custodial Time – formula b. Plus Cafeteria/Multipurpose – 1 hour c. Plus Shower/Locker Rooms – 1 hour	$(((\text{Student Enrollment} \div 294) + (\text{Square Footage} \div 17000)) \div 2) \times 8 = \text{Hrs/day}$	2011/12 Approved Reduction: Decreased formula 6.85% funded at 85.41%
8. Students a. Textbooks b. Other Books c. Supplies ^{2, 3, 4} d. Health Supplies e. Equipment Repair ^{2, 3} f. Equipment Replacement ^{2, 3}	\$65.90 per student based on 2008 CBEDS (State) None \$31.631 per student \$200 per school \$1.766 per student \$2.044 per student	Categorically flexed program

- ¹ Lead Custodian will start one month prior to school opening regardless of opening date
- ² Based on CBEDS Enrollment
- ³ Approved Reductions: 20% - 2009/10 for workbooks
- ⁴ Approved Reductions: 10% - 2009/10, 10% - 2010/11

2012/13 **BUDGET GUIDELINES**

E. 7-8 PROGRAM (Traditional)

	<u>ALLOCATION</u>	<u>FTE</u>	<u>CRITERIA</u>	<u>CALENDAR</u>	<u>NOTE/EXCEPTION</u>
1.	Principal	1.00	Per school	8 hrs/235 days	
2.	Vice Principal	1.00	1-1250 students	Full Time/206 days	2010/11 Approved Reduction:
		1.50	1251-1550 students		<.50> FTE at each site
		2.00	1551+ students		
3.	Teachers	1.00	Per 26.17 students	Full Time/184 days	
	a. Budgeted Substitute Time	7 days per FTE			
4.	Academic Improvement (Results)	1.00	Per school	Full Time/184 days	
5.	Library Resource Teacher	1.00	Per school	Full Time/194 days	
6.	Counseling ¹				
	a. Counselors – Student Allocation	1.00	Per 497 students	Full Time/184 days	.69 FTE can be realigned to provide
	b. Counselors – Site Allocation	.69	Per school		Counseling & Guidance Technician
					(1.50 FTE; 2 @ 6 hrs/10 mos)

¹ 22.00 FTE are currently allocated across all middle schools.

**2012/13
BUDGET GUIDELINES**

E. 7-8 PROGRAM (Traditional) (Continued)

<u>ALLOCATION</u>	<u>FTE</u>	<u>CRITERIA</u>	<u>CALENDAR</u>	<u>NOTE/EXCEPTION</u>
7. Clerical				
a. Middle School Secretary	1.00	Per school	8 hrs/12 months	
b. Data Processing Assistant	1.00	Per school	8 hrs/12 months	
c. School Office Technician	2.50	Per school	8 hrs/10 months + 4 days	2011/12 Approved Reduction: HEMS <.50> FTE EPMS <.50> FTE EHMS <.50> FTE SJMS <.50> FTE TJMS <.50> FTE TRSMS <.5124> FTE
d. School Site Controller I	.50	Per school	4 hrs/10 months	
e. School Office Assistant I	.25 .50 .75	1301-1450 students 1451-1600 students 1601-1750 students	2 hrs/10 months 4 hrs/10 months 6 hrs/10 months	2011/12 Approved Reduction: KAMS <.25> FTE HEMS <.09> FTE SJMS <.07> FTE TJMS <.4555> FTE JKMS <.0442> FTE
8. Campus Supervision				
a. Lead Campus Supervisor	1.00	Per school	194 days	
b. Student Allocation – 1 hour		Per 133 students	194 days	2011/12 Approved Reduction: HEMS <.12> FTE JKMS <.0645> FTE EPMS <.29> FTE

**2012/13
BUDGET GUIDELINES**

E. 7-8 PROGRAM (Traditional) (Continued)

<u>ALLOCATION</u>		<u>FORMULA</u>	<u>NOTE/EXCEPTION</u>
9.	Custodial		
	a. General Custodial Time – formula		
	b. Plus Cafeteria/Multipurpose – 1 hour		
	c. Plus Shower/Locker Rooms – 1 hour		
10.	Students		
	a. Textbooks		
	b. Textbooks ¹		
	c. Instructional Supplies ^{1, 2}		
	d. Audio/Visual ¹		
	e. Equipment Repair ¹		
	f. Equipment Replacement ¹		
	g. Office Supplies ²		
	h. Field Trips-Orientation Day		
		$\frac{(((\text{Student Enrollment} \div 294) + (\text{Square Footage} \div 17000)) \div 2) \times 8 = \text{Hrs/day}}$	2011/12 Approved Reduction: Decreased formula 6.85% funded at 85.41%
		$\begin{aligned} &\$65.90 \text{ per student based on 2008 CBEDS (State)} \\ &\$2.64 \text{ per student} \\ &\$35.37 \text{ per student} \\ &\$4.80 \\ &\$1.293 \text{ per student} \\ &\$2.08 \text{ per student} \\ &\$2,206 \text{ per school} \\ &\$686 \text{ per school} \end{aligned}$	Categorically flexed program

¹ Based on CBEDS Enrollment
² Approved Reductions: 10% - 2009/10, 10% - 2010/11, 10% - 2011/12

2012/13 **BUDGET GUIDELINES**

F. 9-12 PROGRAM (Traditional)

	<u>ALLOCATION</u>	<u>FTE</u>	<u>CRITERIA</u>	<u>CALENDAR</u>	<u>NOTE/EXCEPTION</u>
1. Principal		1.00	Per school	8 hrs/246 days	
2. Vice Principal		2.00 3.00	1-2400 students 2401+ students	8 hrs/210 days	2010/11 Approved Reduction: <1.0> FTE at each site
3. Teachers		1.00	Per 26.67 students	Full Time/184 days	
a. 9 th Grade CSR					
b. Budgeted Substitute Time			7 days per FTE		2012/13 Approved Reduction
4. Academic Improvement (Results)		2.00	Per school	Full Time/184 days	
5. Library Resource Teacher		1.00	Per school	Full Time/194 days	
6. Counseling		1.00	Per 476 students	Full Time/184 days + 15 days	
a. Counselors ¹		1.50	Per school	2 @ 6 hrs/10 months	2011/12 Approved Reduction: EGHS <.0938> FTE LCHS <.25> FTE
b. Counseling & Guidance Technician		.50	Per school	4 hrs/10 months	Exception: FIHS <.50> FTE VHS <.875> FTE
c. Career Center Technician					2011/12 Approved Reduction: EGHS <.1562> FTE

¹ 40.00 FTE are currently allocated across all high schools

**2012/13
BUDGET GUIDELINES**

F. 9-12 PROGRAM (Traditional) (Continued)

<u>ALLOCATION</u>	<u>FTE</u>	<u>CRITERIA</u>	<u>CALENDAR</u>	<u>NOTE/EXCEPTION</u>
7. Clerical				
a. High School Secretary	1.00	Per school	8 hrs/12 months	
b. Data Processing Assistant	1.00	Per school	8 hrs/12 months	
c. Registrar	1.00	Per school	8 hrs/12 months	
d. Attendance Technician	1.00	Per school	8 hrs/10 months + 4 days	
e. School Office Assistant II	3.00	Per school	8 hrs/10 months + 4 days	Exception: VHS <.53> FTE 2010/11 Approved Reduction: All sites <1.00> FTE - EXCEPT FrHS
f. School Site Controller II	1.00	Per school	8 hrs/12 months	
g. School Office Assistant I	1.25	0-2200 students	10 months	2007/08 Approved Reduction: EGHS <.625> FTE FIHS <.875> FTE FrHS, MTHS, PGHS, SHS <1.00> FTE
	1.75	2201-2400 students		
	2.25	2401-2600 students		
	2.75	2601-2800 students		
	3.25	2801-3000 students		
	3.75	3001-3200 students		2010/11 Approved Reduction: COHS <1.0> FTE
	4.25	3201-3400 students		
	4.50	3401-3600 students		2011/12 Approved Reduction: COHS <.25> FTE EGHS, FIHS, FrHS <.50> FTE MTHS, PGHS, VHS <.75> FTE LCHS, SHS <1.0> FTE
8. Campus Supervision				
a. Lead Campus Supervisor	1.00	Per school	194 days	
b. Site Allocation	3.00	Per school	194 days	
c. Student Allocation – 1 hour		Per 133 students	194 days	2011/12 Approved Reduction: COHS <.125> FTE

F. 9-12 PROGRAM (Traditional) (Continued)

2012/13 BUDGET GUIDELINES

<u>ALLOCATION</u>		<u>FORMULA</u>	<u>NOTE/EXCEPTION</u>
9.	Custodial		
	a. General Custodial Time – formula		
	b. Plus Cafeteria/Multipurpose – 1 hour		
	c. Plus Shower/Locker Rooms – 1 hour		
10.	Students		
	a. Textbooks		
	b. Textbooks ¹		
	c. Other Books ¹		
	d. Instructional Supplies ^{1, 2}		
	e. Equipment ¹		
	f. Equipment Repair ¹		
	g. Equipment Replacement ¹		
	h. Attendance Cards ²		
	i. Diplomas		
	j. Office Supplies ²		
	k. Health Supplies ²		
	l. Graduation Facility Rental		
		$\frac{(((\text{Student Enrollment} \div 294) + (\text{Square Footage} \div 17000)) \div 2) \times 8 = \text{Hrs/day}}$	2011/12 Approved Reduction: Decreased formula 6.85% funded at 85.41%
		\$65.90 per student based on 2008 CBEDS (State) \$4,571 per student \$5,711 per student \$48,577 per student \$1,617 per student \$3,646 per student \$.939 per student \$986 per school \$1,379 per school \$943 per school \$435 per school \$3,470 per school	Categorically flexed program

¹ Based on CBEDS Enrollment

² Approved Reductions: 10% - 2009/10, 10% - 2010/11, 10% - 2011/12

**2012/13
BUDGET GUIDELINES**

G. CONTINUATION PROGRAM

The Continuation High Schools Program shall be treated the same as categorical programs in that it shall operate within its income plus approved reductions. The Continuation Program generates income from two sources: ADA and the supplement to Revenue Limit for Necessary Small Continuation High Schools approved for the first time in 1979-80 and then merged into the Pupil Retention Block Grant in 2008-09. Program Manager has authority to allocate funds as needed, except as specified in collective bargaining agreements.

	<u>ALLOCATION</u>	<u>FTE</u>	<u>CRITERIA</u>	<u>CALENDAR</u>	<u>NOTE/EXCEPTION</u>
1.	Principal	1.00	Per school	8 hrs/216 days	
2.	Teachers	1.00	Per 32 students plus planning period	Full Time/184 days	
	a. Teacher in Charge	.55	Per school	Full Time/184 days	
	b. Budgeted Substitute Time		7 days per FTE		
3.	Counselor	1.00	Per school	Full Time/184 days + 15 days	
4.	Clerical				
	a. Continuation School Secretary	1.00	Per school	8 hrs/12 months	
	b. Data Processing Assistant	1.00	Per school	8 hrs/10 months	Exception: CHS <.25> FTE 2011/12 Approved Reduction: <1.00> FTE per site
	c. Registrar				
5.	Campus Supervisor	.75	Per school	194 days	Exception: CHS +.25 FTE

2012/13 BUDGET GUIDELINES

G. CONTINUATION PROGRAM (Continuation)

<u>ALLOCATION</u>		<u>FORMULA</u>	<u>NOTE/EXCEPTION</u>
6.	Custodial		
	a. General Custodial Time – formula		
	b. Plus Cafeteria/Multipurpose – 1 hour		
	c. Plus Shower/Locker Rooms – 1 hour		
		$(((\text{Student Enrollment} \div 294) + (\text{Square Footage} \div 17000)) \div 2) \times 8 = \text{Hrs/day}$	2011/12 Approved Reduction: Decreased formula 6.85% funded at 85.41%
7.	Students		
	a. Textbooks		
	b. Textbooks ¹		
	c. Other Books ¹		
	d. Instructional Supplies ^{1,2}		
	e. Equipment ¹		
	f. Equipment Repair ¹		
	g. Equipment Replacement ¹		
		\$65.90 per student based on 2010 CBEDS (State)	Categorically flexed program
		\$4.571 per student	
		\$5.711 per student	
		\$48.577 per student	
		\$1.698 per student	
		\$3.646 per student	
		\$.986 per student	
¹	Based on CBEDS Enrollment		
²	Approved Reductions: 10% - 2009/10, 10% - 2010/11, 10% - 2011/12		

**2012/13
BUDGET GUIDELINES**

H. SPECIAL EDUCATION

<u>ALLOCATION</u>		<u>FTE</u>	<u>CRITERIA</u>	<u>NOTE/EXCEPTION</u>
1.	Elementary Certificated Staffing	1.00 plus .40 LSH	Traditional (0-500)	Note: .75 Classified FTE per Certificated FTE
		1.50 plus .60 LSH	Traditional (500+)	
		2.00 plus .60 LSH	Year-Round (0-800)	
		2.50 plus .80 LSH	Year-Round (801-1000)	
		2.70 plus 1.00 LSH	Year-Round (1000+)	
2.	Secondary Certificated Staffing	4.00 plus .50 LSH	Middle school sites	Note: .75 Classified FTE per Certificated FTE
		8.00 plus .50 LSH	High school sites	
		1.00 plus .20 LSH	Continuation school sites	
3.	Regional Teams	1.00		
		1.00		
		1.00		
		1.00		
		1.00		
		1.10		
	a. Program Specialist	1.00		
	b. Inclusive Education Specialist	1.00		
	c. Adapted PE	1.00		
	d. Vocational/Transition Specialist	1.00		
	e. Nurse	1.10		
	f. Health Record Assistant	1.00		

**2012/13
BUDGET GUIDELINES**

I. PSYCHOLOGISTS/SOCIAL WORKERS

It is the District's intent to deliver a balanced program of support services for the instruction of regular and special education students. This program shall include a balanced service level for instruction, business, personnel, curriculum, and pupil-personnel services. Subject to constraint of district-wide priorities, budget availability, and a periodic review and adjustment of service levels, it is the District's current intent to provide psychologists and social workers levels of service in accordance with the following formulae:

<u>ALLOCATION</u>	<u>FTE</u>	<u>CRITERIA</u>	<u>NOTE/EXCEPTION</u>
1. Lead Psychologist	1.10		
2. Family Counseling Psychologist	.50		
3. Psychologist	.20	Per Traditional/Modified Traditional Elementary – 0-700 students	
	.40	Per Traditional/Modified Traditional Elementary – 701-1400 students	
	.262	Per Year Round Elementary – 0-700 students	
	.462	Per Year Round Elementary – 701-1400 students	
	.60	Per Middle School – 0-1350 students	
	.40	Per High School – 0-1600 students	
	.60	Per High School – 1601+ students	
	.10	Per Continuation School	

2012/13 BUDGET GUIDELINES

J. DISTRICT SUPPORT FUNCTIONS

<u>ALLOCATION</u>		<u>FORMULA</u>	<u>NOTE/EXCEPTION</u>
<u>INSTRUCTIONAL DIVISION</u>			
1.	Elementary & Secondary Administration ¹	1 hour clerical per 770 students	2010/11 Approved Reduction: Administrative Assistant <1.00> FTE 2011/12 Approved Reduction: Administrative Assistant <1.00> FTE 2010/11 Approved Reduction: Office Assistant III <1.00> FTE 2011/12 Approved Reduction: Office Assistant III <1.00> FTE 2010/11 Approved Reduction: Budget Tech I <1.00> FTE 2011/12 Approved Reduction: Prof Learning Tech <1.00> FTE 2010/11 Approved Reduction: Textbook Assistant <1.00> FTE 2010/11 Approved Reduction: Office Assistant III <1.00> FTE
2.	Special Education	1 hour clerical per 924 students	
3.	Curriculum/Professional Learning	1 hour clerical per 498 students (12 months) 1 hour clerical per 6,300 students (10 months)	
4.	Student Support & Health Services	1 hour clerical per 2,640 students	
	a. Health Services	1 hour clerical per 5,350 students 1 hour health records clerk per 900 students	
	b. Psychological Services	1 hour clerical per 4,650 students	

<u>ALLOCATION</u>		<u>FORMULA</u>	<u>NOTE/EXCEPTION</u>
<u>OPERATIONS DIVISION</u>			
1.	Fiscal Services, Accounting, Payroll, Risk Management ¹	1 hour per 216 students 1 hour clerical per 2,100 students	2011/12 Approved Reduction: Accounts Payable Tech I <1.00> FTE Staff Secretary <1.00> FTE
2.	Budget Department	1 hour per 614 students	2011/12 Approved Reduction: Budget Tech I <1.00> FTE
3.	Technology Services ²	1 hour programming/data entry per 357 students 1.00 FTE per 91 PC users	2010/12 Approved Reduction: Programmer III <1.00> FTE 2011/12 Approved Reduction: Computer Training & Support Specialist II <1.00> FTE Sr. Technology Planning Specialist <1.00> FTE Site Technology Technicians <2.00> FTE

¹ Formula is based on non-supervisory staffing only.

2012/13 BUDGET GUIDELINES

J. DISTRICT SUPPORT FUNCTIONS (Continued)

<u>ALLOCATION</u> <u>OPERATIONS DIVISION</u>		<u>FORMULA</u>	<u>NOTE/EXCEPTION</u>
4.	Human Resources	1 hour per 266 students	2011/12 Approved Reduction: Personnel Assistant <1.6352> FTE
5.	Transportation		
	a. Buses	27.84% of enrollment transported, 1 bus per 96 students transported	
	b. Drivers	1.00 FTE (6.5 hrs/183 days) per bus	
	c. Driver Substitutes	7 days per driver	
	d. Mechanics	1.1310 FTE per bus	
	e. Support	1.065 FTE per bus	
6.	Facilities	1 hour clerical per 4,750 students	2011/12 Approved Reduction: Scheduling Technician <1.00> FTE Supervisor <1.00> FTE
7.	Purchasing/Warehouse/Textbooks ¹	1.00 FTE clerk (district priority)	2010/11 Approved Reduction: Administrative Assistant <1.00> FTE
		1 hour per 326 students	
		1 hour clerical per 4,750 students	
8.	School Security & Safety		2010/11 Approved Reduction: Administrative Assistant <1.00> FTE
	a. School Site Specialist II	1.00 FTE per Senior High School	
		1.00 FTE for Continuation Schools and RovIng	2010/11 Approved Reduction: School Security Specialist <8.00> FTE
9.	Long Term Leave Account	1 hour per 96,224 square feet	
10.	Custodial ¹	8 weeks for long-term sick leave coverage to be adjusted as needed	
	a. District Level Staff	1 hour per 21,050 square feet	2010/11 Approved Reduction: Site supervisors <9.00> FTE
	b. Substitute Staff	7 days per FTE	2011/12 Approved Reductions: Scheduling Tech <.75> FTE Custodians <8.00> FTE
	c. Site Level Staff	See Section C – G	
	d. Building Level Supplies	\$0.085 per square foot	
	e. District Level Supplies	\$0.507 per student/employee	

¹ Formula is based on non-supervisory staffing only.

**2012/13
BUDGET GUIDELINES**

J. DISTRICT SUPPORT FUNCTIONS (Continued)

11.	Grounds ¹	Days per week:	2010/11 Approved Reductions: Area Supervisor <1.00> FTE 29.15% of Operations
	a. Vacant Site	0.1	
	b. Under 5 Acres	1.4	
	c. 5 to 15 Acres	2.0	
	d. 15 to 25 Acres	2.7	
	e. 25 to 40 Acres	3.5	
	f. 40+ Acres	4.1	
	g. Regional Stadium	1.0	
	h. Substitutes	7 days per FTE	
	i. Supplies Districtwide	\$115 per Acre	
12.	Maintenance ^{1, 2}		
	a. Staffing	1 hour per 11,427 square feet 1 clerical hour per 1,350 students 7 days per FTE	
	b. Substitutes		

- 1 Formula is based on non-supervisory staffing only
- 2 Formula is currently suspended.

ELK GROVE UNIFIED SCHOOL DISTRICT

Agenda Item No: 21

Board Agenda Item

Supplement No. _____

Meeting Date: April 10, 2012

Subject:

Department: Finance & School Support

2011-12 ANNUAL DISTRICT AUDIT AGREEMENT

Action Requested:

The Board is asked to approve the Crowe Horwath, L.L.P. audit agreement to conduct the 2011-12 audit required by law.

Discussion:

Crowe Horwath, L.L.P. conducted the 2010-11 audit in a professional and satisfactory manner and is accordingly recommended by the administration to conduct the 2011-12 audit.

**** PLACEHOLDER – ATTACHMENT TO FOLLOW ****

Financial Summary:

The fee of \$80,000 to conduct the 2011-12 district audit is included in the 2011-12 budget. This is a decrease of \$5,750 over last year. The district will be entering a three year contract with Crowe Horwath, L.L.P. The fee for their services will remain the same for 2012-13 and increase by \$3,000 (4%) in 2013-14.

Prepared By: Carrie Hargis *Carrie Hargis*

Division Approval:

Rich Fagan *Rich Fagan*

Prepared By: _____

Superintendent Approval:

Steven M. Ladd, Ed.D. *Ed.D.*

Agenda Item No. 22**Board Agenda Item**

Supplement No. _____

Meeting Date April 10, 2012**Subject:**Department: PreK-6 Education**Head Start Preschool Application, 2012-13****Action Requested:**

The Board of Education is requested to approve the Head Start application for the 2012-2013 program years.

Discussion:

Each year, the Early Childhood Education Department prepares an application for federal funding for Elk Grove Unified School District's Head Start Program for review by the Sacramento Employment Training Agency (SETA).

This grant is to provide ongoing funding of services for 420 children funded through Head Start. The District, through Head Start, provides comprehensive services to children and families that include education, health and nutrition, mental health, social services, and parent involvement.

Pre-K provides services to children who are 3 ½ -5 years old and from low-income homes or children with special needs. There are twenty-one Head Start classes with 20 children in each class. Twenty classes are located at elementary schools (Maeola Beitzel, Florin, Samuel Kennedy, Florence Markofer, Franklin, Isabelle Jackson, James McKee, Prairie, David Reese, John Reith and Union House) and the other class is housed at William Daylor Continuation School.

Financial Summary:**TOTAL FUNDS REQUESTED FROM HEAD START:**

Head Start Federal Funds (PA 22) = \$2,680,884

Head Start Federal Training and Technical Assistance Funds (PA 20) = \$9,000

Prepared By: Claudia Charter Division Approval: Donna Cherry Prepared By: Bob Roe  Superintendent's Approval: Steven M. Ladd, Ed.D. 

APPLICATION FOR FEDERAL ASSISTANCE

Version 7/03

1. TYPE OF SUBMISSION: Application		2. DATE SUBMITTED	Applicant Identifier	
<input type="checkbox"/> Construction	Pre-application	3. DATE RECEIVED BY STATE	State Application Identifier	
<input checked="" type="checkbox"/> Non-Construction	<input type="checkbox"/> Construction <input type="checkbox"/> Non-Construction	4. DATE RECEIVED BY FEDERAL AGENCY	Federal Identifier	
5. APPLICANT INFORMATION				
Legal Name: Elk Grove Unified School District		Organizational Unit: Department: Early Childhood Education		
Organizational DUNS: 013617204		Division: PreK-6		
Address: Street: 9510 Elk Grove-Florin RD		Name and telephone number of person to be contacted on matters involving this application (give area code)		
City: Elk Grove		Prefix: Mr.	First Name: Robert	
County: Sacramento		Middle Name		
State: CA		Last Name Roe		
Zip Code 95624	Suffix:			
Country: USA		Email: broe@egusd.net		
6. EMPLOYER IDENTIFICATION NUMBER (EIN): 94-6002501		Phone Number (give area code) (916)686-7704		Fax Number (give area code) (916)686-7796
8. TYPE OF APPLICATION: <input type="checkbox"/> New <input checked="" type="checkbox"/> Continuation <input type="checkbox"/> Revision If Revision, enter appropriate letter(s) in box(es) (See back of form for description of letters.) Other (specify) <input type="checkbox"/> <input type="checkbox"/>		7. TYPE OF APPLICANT: (See back of form for Application Types) H Other (specify) Independent School District		
10. CATALOG OF FEDERAL DOMESTIC ASSISTANCE NUMBER: 93-600		9. NAME OF FEDERAL AGENCY: Elk Grove Unified School District		
TITLE (Name of Program): Head Start		11. DESCRIPTIVE TITLE OF APPLICANT'S PROJECT: Head Start Refunding Grant Application, Year 2		
12. AREAS AFFECTED BY PROJECT (Cities, Counties, States, etc.): Elk Grove, CA and Sacramento, CA				
13. PROPOSED PROJECT Start Date: 08/01/2012		14. CONGRESSIONAL DISTRICTS OF: a. Applicant 3,5		
Ending Date: 07/31/2013		b. Project 3,5		
15. ESTIMATED FUNDING:		16. IS APPLICATION SUBJECT TO REVIEW BY STATE EXECUTIVE ORDER 12372 PROCESS?		
a. Federal	\$ 2,709,186.00	a. Yes. <input type="checkbox"/> THIS PREAPPLICATION/APPLICATION WAS MADE AVAILABLE TO THE STATE EXECUTIVE ORDER 12372 PROCESS FOR REVIEW ON		
b. Applicant	\$ 677,297.00	DATE:		
c. State	\$.00	b. No. <input type="checkbox"/> PROGRAM IS NOT COVERED BY E. O. 12372		
d. Local	\$.00	<input checked="" type="checkbox"/> OR PROGRAM HAS NOT BEEN SELECTED BY STATE FOR REVIEW		
e. Other	\$.00	17. IS THE APPLICANT DELINQUENT ON ANY FEDERAL DEBT?		
f. Program Income	\$.00	<input type="checkbox"/> Yes If "Yes" attach an explanation. <input checked="" type="checkbox"/> No		
g. TOTAL	\$ 3,386,483.00			
18. TO THE BEST OF MY KNOWLEDGE AND BELIEF, ALL DATA IN THIS APPLICATION/PREAPPLICATION ARE TRUE AND CORRECT. THE DOCUMENT HAS BEEN DULY AUTHORIZED BY THE GOVERNING BODY OF THE APPLICANT AND THE APPLICANT WILL COMPLY WITH THE ATTACHED ASSURANCES IF THE ASSISTANCE IS AWARDED.				
a. Authorized Representative				
Prefix Mr.	First Name Chet	Middle Name		
Last Name Madison	Suffix Sr			
b. Title Board Chairperson	c. Telephone Number (give area code) (916) 868-7700			
d. Signature of Authorized Representative	e. Date Signed			

BUDGET INFORMATION - Non-Construction Programs

SECTION A - BUDGET SUMMARY

Grant Program Function or Activity (a)	Catalog of Federal Domestic Assistance Number (b)	Estimated Unobligated Funds		New or Revised Budget		
		Federal (c)	Non-Federal (d)	Federal (e)	Non-Federal (f)	Total (g)
1. PA 22 HS BASIC	93.600	\$	\$	\$ 2,680,884.00	\$ 677,297.00	\$ 3,358,181.00
2. PA 20 HS T&TA	93.600			9,000.00		9,000.00
3. HS - COLA	93.600			19,302.00		19,302.00
4.						0.00
5. Totals		\$ 0.00	\$ 0.00	\$ 2,709,186.00	\$ 677,297.00	\$ 3,386,483.00

SECTION B - BUDGET CATEGORIES

Object Class Categories	GRANT PROGRAM, FUNCTION OR ACTIVITY					Total (5)
	(1)	HS BASIC (2)	HS T&TA (3)	HS COLA	HS COLA	
a. Personnel	\$	1,669,659.00	\$ 0.00	\$ 19,302.00	\$	\$ 1,688,961.00
b. Fringe Benefits		792,018.00	0.00			792,018.00
c. Travel		0.00	0.00			0.00
d. Equipment		0.00	0.00			0.00
e. Supplies		39,776.00	0.00			39,776.00
f. Contractual		0.00	0.00			0.00
g. Construction		0.00	0.00			0.00
h. Other		26,350.00	9,000.00			35,350.00
i. Total Direct Charges (sum of 6a-6h)		2,527,803.00	9,000.00	19,302.00	0.00	2,556,105.00
j. Indirect Charges		153,081.00	0.00			153,081.00
k. TOTALS (sum of 6i and 6j)	\$	2,680,884.00	\$ 9,000.00	\$ 19,302.00	\$ 0.00	\$ 2,709,186.00
7. Program Income	\$		\$	\$	\$	\$ 0.00

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Prescribed by OMB Circular A-102

SECTION C - NON-FEDERAL RESOURCES					
(a) Grant Program	(b) Applicant	(c) State	(d) Other Sources	(e) TOTALS	
8. PA 22 HS BASIC	\$ 677,297.00	\$	\$	\$	677,297.00
9. PA 20 HS T&TA	0.00				0.00
10.					0.00
11.					0.00
12. TOTAL (sum of lines 8-11)	\$ 677,297.00	\$ 0.00	\$ 0.00	\$	677,297.00

SECTION D - FORECASTED CASH NEEDS				
Total for 1st Year	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter
13. Federal	\$ 2,709,186.00	\$ 677,297.00	\$ 677,296.00	\$ 677,296.00
14. Non-Federal	677,297.00	169,324.00	169,324.00	169,325.00
15. TOTAL (sum of lines 13 and 14)	\$ 3,386,483.00	\$ 846,621.00	\$ 846,620.00	\$ 846,621.00

SECTION E - BUDGET ESTIMATES OF FEDERAL FUNDS NEEDED FOR BALANCE OF THE PROJECT				
(a) Grant Program	FUTURE FUNDING PERIODS (Years)			
	(b) First	(c) Second	(d) Third	(e) Fourth
16. PA 22 HS BASIC	\$	\$	\$	\$
17. PA 20 HS T&TA				
18.				
19.				
20. TOTAL (sum of lines 16-19)	\$	0.00	0.00	0.00

SECTION F - OTHER BUDGET INFORMATION	
21. Direct Charges: \$ 2,556,105	22. Indirect Charges: \$153,081
23. Remarks: Indirect Cost Rate 6.01%	

<p>Head Start Grant Application Governing Board Approval</p>
--

On behalf of the Elk Grove Unified School District Governing Board, I, Chet Madison Sr., Board President, certify the Governing Board has approved the Head Start Basic (including cola) and Training and Technical Assistance refunding grant application for Fiscal Year 2012 (August 1, 2012 – July 31, 2013) at its meeting on March 20, 2012. Attached is the sign-in sheet; minutes of this meeting are forthcoming.

Chet Madison, Sr

Name

Signature

Date

HEAD START GRANT APPLICATION POLICY COMMITTEE APPROVAL

On behalf of the Elk Grove Unified School District Head Start Policy Committee (PC) I, Tamika Rider, chairperson, certify the Policy Committee has approved the Elk Grove Unified School District Head Start Basic (including Cola) and Training and Technical Assistance refunding application for Fiscal Year 2012 (August 1, 2012 – July 31, 2013) at its meeting on March 13, 2012. Attached is the sign-in sheet of attendees; minutes of the meeting are forthcoming.

Name

Signature

Date

I. Enrollment by Program Option

☒ Head Start
☐ Early Head Start

This section should be filled out and submitted for each grantee and delegate agency

1. Funded enrollment by program option:

Center-based enrollment 420
Home-based enrollment
Combination option enrollment
Family child care enrollment
Other option enrollment

2. Number of pregnant women enrolled for EHS: _____

Total enrollment 420

II. Program Schedule

This section should be filled out for each group of children served for different hours of service each year.

Complete #1-3 for all groups of children

1. Program schedule number	1	2	3	4	5	6	7	8
2. Program option identification	CB							
3. Funded enrollment	420							

4a. Number of classes/groups/family child care settings

21

4b. Double session, enter D

5. Number of hours of classes/groups/FCC settings per child, per day

3.5

6. Number of days of classes/groups/FCC settings per child, per week

4

7. Number of days of classes/groups/FCC settings per child, per year

135

8. Number of home visits per child, per year

2

9. Number of hours per home visit

1.5

Complete #10-13 for home-based options

10. Number of home visits per child, per year

11. Number of hours per home visit

12. Number of hours per home-based socialization experience

13. Number of home-based socialization experiences per child, per year

Note: There are 260 students on a traditional track calendar and 160 students on a modified track calendar.

EXHIBIT A

SUMMARY OF FEDERAL FUNDS, CHILDREN TO BE SERVED, CHILD-ADULT RATIO, AND PROGRAM OPTIONS

Delegate: Elk Grove Unified School District

Street Address: 9510 Elk Grove-Florin Road **City:** Elk Grove

Zip: 95624

Head Start Director's Name: Bob Roe

Phone: (916) 686-7704

Policy Council Chairperson: Tamika Rider

Phone: (916) 470-4678

Street Address: 7619 Eagle Park Drive

City: Sacramento, **Zip:** 95828

Federal Share:

PA 22 (HS Base)	\$ 2,680,884
HS Cola	19,302
PA 20 (HS T/TA)	9,000

Local Share:

(25% of total Federal share or 20% of total program cost)\$ 677,297

Total Program Costs:

\$ 3,386,483

Program Information - Center Based:	PA 22	PA 25
(a) Number of children to be enrolled	420	
(b) Child/Adult Ratio	10:1	
(c) Number of handicapped children to be enrolled:	42	
(d) Number of weeks per year that program will operate: i. First day of class traditional calendar: <u>8/20/12</u> Last day of class: <u>5/21/13</u> ii. First day of class modified track calendar: <u>8/20/12</u> Last day of class: <u>6/20/13</u>	34	
(e) Number of classes:	21	
(f) Number of classroom operation hours per day:	3.5	
(g) Number of classroom operation days per week:	4	
(h) Number of classroom operation hours per week:	14	
(i) Number of classroom operation days per year:	135	
(j) Number of teachers:	21	
(k) Number of teacher hours per week:	22.5	
(l) Number of double sessions (same teacher in AM and PM class):	0	
(m) Number of paid teacher aides:	21	

(n) Number of home visits per year:	2	
(o) Anticipated USDA (CCFP) food reimbursement:	0	

Program Information - Home-Based:	PA 22
(a) Number of children to be enrolled:	
(b) Number of home visitors:	
(c) Number of families per home visitor:	
(d) Number of home visits per child per month:	
(e) Number of home visits per child per year:	
(f) Number of hours per home visit:	
(g) Number of socialization experiences per child per month:	
(h) Number of hours per socialization:	
(i) Number of weeks of home-based operation per year:	
(j) Number of weekly hours of home visitor employment:	
(k) Number of weeks of home visitor employment:	
(l) Home visits will begin on _____ and end on _____	

For Co-located Programs Only:	
(a) State Preschool budget amount:	\$
(b) State Preschool funded enrollment:	
(c) Head Start budget amount:	\$
(d) Percent of Head Start to State Preschool	
(e) Adjusted Head Start funded enrollment:	

EXHIBIT E - IDENTIFICATION OF HEAD START CENTERS

Delegate: Elk Grove Unified School District Length of Operating Year (must agree with Program Calendar):
 Modified Traditional: First Day of Class 8/20/12 Last Day of Class: 6/20/13

Classroom Center Name	Location Street Address, City, State, Zip	Days of Operation/ Operating Hours	No. of Classes	Name & Address of Kitchen (School) Site Providing Food Service
Florin Elementary	7300 Kara Drive, Rooms A1 Sacramento, CA 95828	Monday - Thursday 7:30 - 11:00 A.M. 11:30 - 3:00 P.M.	2	Florin Elementary
Maeola Beitzel Elementary	8140 Caymus Drive, Room C3 Sacramento, CA 95826	Monday - Thursday 7:45 - 11:15 A.M.	1	Maeola Beitzel Elementary
Samuel Kennedy Elementary	7037 Briggs Drive Pre K Portable Sacramento, CA 95828	Monday - Thursday 7:30 - 11:00 A.M. 11:15 - 2:45 P.M.	1 1	Samuel Kennedy Elementary
John Reith Elementary	8401 Valley Lark Drive Room K1 Sacramento, CA 95823	Monday - Thursday 8:00 - 11:30 A.M.	1	John Reith Elementary
Union House Elementary	7850 Deer Creek Drive Room D1 Sacramento, CA 95823	Monday - Thursday 8:15 - 11:45 A.M.	1	Union House Elementary

Sites: 5 Classes: 7

EXHIBIT E - IDENTIFICATION OF HEAD START CENTERS

Delegate: Elk Grove Unified School District

Length of Operating Year (must agree with Program Calendar):
First Day of Class: 8/20/12 Last Day of Class: 5/21/13

Traditional:

Classroom/Center Name	Location Street Address, City, State, Zip	Days of Operation/ Operating Hours	No. of Classes	Name & Address of Kitchen (School) Site Providing Food Service
David Reese Elementary	7600 Lindale Drive Room Pre K 1 and 2 Sacramento, CA 95828	Monday - Thursday 7:30 - 11:00 A.M. 11:15 - 2:45 P.M.	2 2	David Reese Elementary
Prairie Elementary	5251 Valley Hi Drive Room 3, 6 and PreK-1 Sacramento, CA 95823	Monday - Thursday 7:30 - 11:00 A.M. 11:15 - 2:45 P.M.	2 2	Prairie Elementary
Florence Markofer Elementary	9759 Tralee Way Room 32 Elk Grove, CA 95624	Monday - Thursday 7:30 - 11:00 A.M. 11:30 - 3:00 P.M.	1 1	Florence Markofer Elementary
William Daylor High School	6131 Orange Avenue Room 5 Sacramento, CA 95823	Monday - Thursday 8:15 - 11:45 A.M.	1	William Daylor High School
James McKee Elementary	8701 Halverson Drive Portable Elk Grove, CA 95624	Monday - Thursday 7:30 - 11:00 11:15 - 2:45	1 1	James McKee Elementary
Franklin Elementary	4011 Hood Franklin Road Room 0 Elk Grove, CA 95757	Monday - Thursday 7:45 - 11:15	1	Franklin Elementary

Sites: 6 Classes: 14

ELK GROVE UNIFIED SCHOOL DISTRICT
HEAD START PRESCHOOL
MODIFIED TRADITIONAL CALENDAR 2012-2013

2012		
ONLY CROSS OUT DAYS WHEN CLASSES ARE NOT IN SESSION MODIFIED TRADITIONAL HEAD START 135 SCHOOL DAYS	August 8 Su Mo Tu We Th Fr Sa 1 2 3 4 5 6 7 8 9 10 11 12 13 14 15 16 17 18 19 20 21 22 23 24 25 26 27 28 29 30 31	September 15 Su Mo Tu We Th Fr Sa 1 2 3 4 5 6 7 8 9 10 11 12 13 14 15 16 17 18 19 20 21 22 23 24 25 26 27 28 29 30
	October 19 Su Mo Tu We Th Fr Sa 1 2 3 4 5 6 7 8 9 10 11 12 13 14 15 16 17 18 19 20 21 22 23 24 25 26 27 28 29 30 31	November 7 Su Mo Tu We Th Fr Sa 1 2 3 4 5 6 7 8 9 10 11 12 13 14 15 16 17 18 19 20 21 22 23 24 25 26 27 28 29 30
	December 0 Su Mo Tu We Th Fr Sa 1 2 3 4 5 6 7 8 9 10 11 12 13 14 15 16 17 18 19 20 21 22 23 24 25 26 27 28 29 30 31	
2013		
January 15 Su Mo Tu We Th Fr Sa 1 2 3 4 5 6 7 8 9 10 11 12 13 14 15 16 17 18 19 20 21 22 23 24 25 26 27 28 29 30 31	February 14 Su Mo Tu We Th Fr Sa 1 2 3 4 5 6 7 8 9 10 11 12 13 14 15 16 17 18 19 20 21 22 23 24 25 26 27 28	March 14 Su Mo Tu We Th Fr Sa 1 2 3 4 5 6 7 8 9 10 11 12 13 14 15 16 17 18 19 20 21 22 23 24 25 26 27 28 29 30 31
April 14 Su Mo Tu We Th Fr Sa 1 2 3 4 5 6 7 8 9 10 11 12 13 14 15 16 17 18 19 20 21 22 23 24 25 26 27 28 29 30	May 17 Su Mo Tu We Th Fr Sa 1 2 3 4 5 6 7 8 9 10 11 12 13 14 15 16 17 18 19 20 21 22 23 24 25 26 27 28 29 30 31	June 12 Su Mo Tu We Th Fr Sa 1 2 3 4 5 6 7 8 9 10 11 12 13 14 15 16 17 18 19 20 21 22 23 24 25 26 27 28 29 30
July 0 Su Mo Tu We Th Fr Sa 1 2 3 4 5 6 7 8 9 10 11 12 13 14 15 16 17 18 19 20 21 22 23 24 25 26 27 28 29 30 31		

ELK GROVE UNIFIED SCHOOL DISTRICT
HEAD START PRESCHOOL
TRADITIONAL CALENDAR 2012-2013

2012						
ONLY CROSS OUT DAYS WHEN CLASSES ARE NOT IN SESSION TRADITIONAL HEAD START 135 SCHOOL DAYS	August 8					
	Su	Mo	Tu	We	Th	Fr Sa
				1	2	3 4
	5	6	7	8	9	10 11
	12	13	14	15	16	17 18
	19	20	21	22	23	24 25
	26	27	28	29	30	31
September 15						
	Su	Mo	Tu	We	Th	Fr Sa
						1
	2	3	4	5	6	7 8
	9	10	11	12	13	14 15
	16	17	18	19	20	21 22
	23	24	25	26	27	28 29
	30					
October 19						
	Su	Mo	Tu	We	Th	Fr Sa
		1	2	3	4	5 6
	7	8	9	10	11	12 13
	14	15	16	17	18	19 20
	21	22	23	24	25	26 27
	28	29	30	31		
November 11						
	Su	Mo	Tu	We	Th	Fr Sa
					1	2 3
	4	5	6	7	8	9 10
	11	12	13	14	15	16 17
	18	19	20	21	22	23 24
	25	26	27	28	29	30
December 12						
	Su	Mo	Tu	We	Th	Fr Sa
						1
	2	3	4	5	6	7 8
	9	10	11	12	13	14 15
	16	17	18	19	20	21 22
	23	24	25	26	27	28 29
	30	31				
2013						
January 15						
	Su	Mo	Tu	We	Th	Fr Sa
			1	2	3	4 5
	6	7	8	9	10	11 12
	13	14	15	16	17	18 19
	20	21	22	23	24	25 26
	27	28	29	30	31	
February 14						
	Su	Mo	Tu	We	Th	Fr Sa
						1 2
	3	4	5	6	7	8 9
	10	11	12	13	14	15 16
	17	18	19	20	21	22 23
	24	25	26	27	28	
March 11						
	Su	Mo	Tu	We	Th	Fr Sa
						1 2
	3	4	5	6	7	8 9
	10	11	12	13	14	15 16
	17	18	19	20	21	22 23
	24	25	26	27	28	29 30
	31					
April 18						
	Su	Mo	Tu	We	Th	Fr Sa
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Elk Grove Unified School District
Head Start Grant Application
February 14, 2012

Objectives, Need for Assistance and Geographic Area

The Head Start Program in Elk Grove Unified School District (EGUSD) will serve 420 students at eleven school sites. The program serves families living within the boundaries of EGUSD, predominately in the South Sacramento area, where there are the largest number of families who qualify for free and reduced lunch rates. A review of demographics within the district did not show any significant changes and the program does not propose to make any changes in where and how our programs operate.

Elk Grove Unified School District is situated in a suburban and somewhat rural area in south Sacramento County and covers an area of 320 square miles. It is the largest school district in Sacramento County with over 62,000 students in the K-12 population. The Pre-K program comprised of Head Start, State, and Title I classes, serves 940 students. In addition to the Pre-K – 12 students, EGUSD also offers an adult education program.

The Elk Grove Unified School District is highly diverse, with 81 languages spoken by its families. 15.6% of the students have limited English proficiency. Spanish remains the predominant primary language spoken after English. Hmong and Vietnamese continue to be the third and fourth largest language populations. Student demographics show that 25.8% of the population is Latino, 25% is White, 22.3% is Asian, and 17.8% is African American, with American Indian, Filipino, Pacific Islander, and Multiple making up the rest of the student population. These percentages do not show any significant change from last year.

All students registered for the Head Start program are screened for health and speech and language developmental needs. Students with suspected needs are referred to the appropriate personnel for follow-up assessment by their personal physician, a school nurse, or school speech therapist. A variety of placement options continue to be available for students qualifying for special education services. The Head Start program offers full inclusion class opportunities for children with disabilities through partnerships with the Sacramento County Office of Education and Elk Grove Unified School District's PreK Special Education Department. There has not been significant growth in the number of students needing these services over the past year.

Elk Grove Unified School District used a number of methods to review the needs of Head Start children and their families. Parents who attended workshops were asked to provide feedback regarding their need for more or different information and services. Members of the Policy Committee were asked to provide feedback regarding the needs of the families in the classrooms

they represent and to provide ideas for workshops they felt would be beneficial. Teachers inquired about the needs of families at home visits and parent conferences. Initial analysis reveals a continued need for parenting classes, an interest in classes for parents to learn fun ways to teach their children literacy, math, and science at home, workshops in resume writing and job interview skills, ESL classes, help with obtaining dental care, and a need for community resources for food such as the food bank.

The Elk Grove Unified School District continues to support and enhance services to Head Start families with a grant from First 5. This grant provides Family Advocates to help link families to community resources, workshops for families on a wide variety of topics, expanded partnerships with community agencies such as the American Lung Association and KVIE TV, as well as a developmental psychologist who works with the teachers and families in the Head Start program and serves as a link between the EGUSD Pre-K program and the EGUSD Pre-K Special Education program. Needs revealed by families within the Head Start program help to inform what workshops and services the First 5 grant will deliver to enhance the workshops and services provided by Head Start.

Program Approach

The Head Start program in Elk Grove Unified School District does not propose making any changes to the 2011-2014 Three Year Goals but will be making changes to activities required to meet the goal to increase awareness of services which contribute to family, child, and staff mental wellness and the goal to increase school readiness.

A website for parents, teachers, and staff to obtain information regarding available mental health services was not able to be created. In its place, the Elk Grove Unified School District PreK program put together an extensive Community Resources Binder which has been placed in each classroom for the use of both staff and parents. It will be updated on a yearly basis. Additionally, the Head Start program is in the process of creating a Facebook page where parents will be able to gain timely information regarding workshops, community events, and link to community resources. This will be updated monthly by a program educator.

Alignment of SRGs to Elementary Schools:

The Elk Grove Unified School District Head Start program has adopted the school readiness goals created by the grantee, SETA Head Start. The school district considers itself to be a Pre-K – 12 district, and as such, the Head Start program adopted curriculum several years ago to support school readiness goals and to align with curriculum taught in the district kindergarten classrooms. Lesson plans reflect a daily balance between direct instruction and child-centered learning. The I Am Moving, I Am Learning curriculum currently in place supports the goal for Physical Development and Health. Social and Emotional Development and Approaches to

Learning are supported through literature, conversations with children, large and small group time when children have an opportunity to interact and explore with a large and small group of children, and workshop time when children have an opportunity to initiate their own learning and interactions with teachers and peers. Language and Literacy is supported through Open Court, the Pre-K - 6 reading program adopted by Elk Grove Unified School District ten years ago. Cognitive and General Knowledge is supported by Growing With Math, the math program adopted by Pre-K education to align with the K-3 district math program. It is also supported through the Mathematics Handbook published by the California Preschool Instructional Network, and through literature included in the Open Court reading program. The Head Start program does not expect to need to modify their curriculum in order to meet the school readiness goals created by SETA.

Child Assessment:

1. Beginning in February 2012, School Readiness Goals will be assessed through use of the Desired Results Developmental Profile at the beginning, midpoint, and end of each school year. Additionally the School Readiness Screening assessment will be given in its entirety in September, January, and May of each school year and a shortened version will be given in October and March. Results of these assessments will be shared with parents at parent conferences and input will be sought from parents regarding what they know about their child's strengths, weaknesses and interests and what they would like their child to be learning at school.
2. Data gathered from assessments and parent input will help teachers create an action plan for how to better meet the school readiness needs of their entire class. Information will be used for making instructional decisions for circle time and for differentiating instruction during small group time and workshop centers as well as for individualizing instruction for specific students. Data gathered at the district level will drive decisions regarding inservicing needs, mentoring needs, and materials needed by classroom teachers to meet the school readiness needs of their students.

Data Analysis:

1. The key findings from aggregating the fall 2011, and winter 2012, DRDP child assessment data and the School Readiness assessment given in September and January indicate the progress that students are making and the areas in which improved outcomes are expected.

The findings from the fall DRDP assessment indicate that students in Elk Grove Unified School District demonstrated a high level of development in the areas of impulse control, shared use of space and materials, following increasingly complex instructions, emergent writing, comprehension of English, number sense in quantity and counting, and gross

motor movement. Findings from this assessment period indicate that Elk Grove Unified School District students performed at a lower level of development in the areas of expression of empathy, awareness of diversity in self and others, letter word knowledge, symbol, letter, and print knowledge of English, patterning and personal safety. The School Readiness assessment given in September indicates that PreK students recognized approximately 5 letters in the alphabet, 2 out of 5 shapes, 5 out of 9 colors, 3 out of 11 numbers and counted to an average of 9.

The findings from the winter DRDP indicate that the students showed a higher level of development in cooperative play with peers, shared use of space and materials, comprehension of meaning, emergent writing, comprehension of English, engagement and persistence, number sense of quantity and counting and gross motor development. Findings from this assessment period indicate that students need improvement in expression of empathy, conflict negotiation, comprehension of age appropriate text presented by adults, phonological awareness, understanding and response to English literacy activities, memory and knowledge, patterning, and personal safety. The School Readiness assessment given in January indicates that PreK students recognized approximately 11 letters in the alphabet, 4 out of 5 shapes, 8 out of 9 colors, 8 out of 11 numbers and counted to an average of 18.

2. Assessment data has helped teachers identify patterns and progress and areas where improvement is required for their class. The data has also provided teachers with the opportunity to identify each child's individual areas of higher developmental performance and areas in which the child needs improvement. Once patterns have been determined, each teacher prepares a written plan of action that identifies strategies for improving outcomes for their class and for each child in their class. The data is also used to develop a district-wide plan of action and is used for making professional development decisions to assist teachers in improving student outcomes.
3. Each child's individual progress is shared with parents at parent/teacher conferences. At that time, teachers review the results of the DRDP and the School Readiness assessment and work in concert with the parents to develop goals and strategies to ready the child for kindergarten. Classroom progress towards meeting school readiness goals are shared with parents at classroom parent meetings. The community is informed of the progress of Head Start students at Parent Committee Meetings, Elk Grove Unified School District School Board meetings, the Kindergarten Transition Collaborative, and meetings with First 5 Sacramento.

Results or Benefits Expected

Goal 1: Using existing services and systems to increase the awareness of and participation in activities and services which contribute to family, child, and staff mental wellness.

Progress toward the goal of increasing the number of families who receive services has been monitored by the social worker and by the office assistant as they monitor the number of families attending workshops and attending Family and Student Success Team Meetings. Teachers reviewed Family Development Plans to assure families were receiving services they requested. In response to families stating they did not always want to share the challenges they were facing with staff, flyers are being created to include in the Community Resource Binders so that families can have an easy to take list of resources and phone numbers. The social worker provided training to teachers on the Pyramid Model, created by the Center on the Social and Emotional Foundations for Early Learning (CSEFEL), and time was allotted for making books, posters, and classroom organizational charts to support techniques learned in the training. The Pyramid Model is a comprehensive approach designed to help educators and parents promote social-emotional competence and address challenging behaviors in a positive manner. Workshops to learn Pyramid Model techniques will be offered to parents this spring. A workshop on stress management and a workshop on how to access mental and behavioral health services have been offered by the social worker this year in addition to Making Parenting a Pleasure and information delivered at classroom meetings. A workshop on resume writing and interviewing for a job, and a workshop titled "What To Do With The Mad You Feel" will be delivered in March and April. Evaluations filled out by staff after in-servicing and by families after workshops, indicate they found the information they received to be valuable. The materials, in-servicing, and workshops provided have afforded families and staff greater access to resources and tools necessary to facilitate mental wellness.

Goal 2: Increase school readiness by developing the role of parents, students, and staff in implementing effective strategies for classroom organization, instructional support and emotional support that lead to a high quality learning experience, both at home and school.

CLASS training was provided to teachers and Academic Program Coordinators by a certified trainer. Four teachers and four Academic Program Coordinators passed the test to become reliable observers. A three hour overview was provided for para-educators to familiarize them with the CLASS observation tool. Post evaluations from these trainings indicate that teachers and para-educators found the training valuable. Preschool Foundations were presented at a teacher in-service and monthly follow-up training has been presented at each teacher in-service this year. The Instructional Coach as provided professional development on how to individualize for students needs based on the results of the DRDP and School Readiness assessments. Lesson plans and teacher evaluations reflect an increased understanding of how to do this as well as an

increase in flexible grouping during small group instruction. Teachers did a home visit with each of their families in August and will do another in the spring and they have held a parent conference in the fall with another scheduled for March in order to gather and share information with the families of their students. Families were offered workshops on the importance of reading with their children and how to build literacy as well as the importance of art in children's lives as a form of self-expression. Families are taught and given time to practice a school readiness activity they can do at home with their child at each classroom parent meeting. Evaluations from workshops and classroom parent meetings indicate that families are gaining valuable knowledge and are enjoying these activities. Plans are in place for students to visit a kindergarten classroom and for a kindergarten teacher to visit the prek classroom in the spring in order to ease any concerns the children may be having about going to kindergarten and facilitate a smooth transition from preschool to kindergarten. These professional development opportunities and workshops, along with the planned kindergarten classroom visits, provide staff, families, and children tools they can use to support school readiness at home and at school.

Goal 3: Increase prevention and intervention strategies that promote health and wellness for Head Start staff, children, and families.

Dental education was provided at the October classroom parent meeting. Teachers, para-educators, and program educators have been working to secure dental resources for uninsured families. Internal monitoring in January indicated that families were obtaining the services needed for their children. Two parents have called the program specialist to express their happiness in how the program was able to get their child in to see a specialist that they had been unsuccessful in seeing prior to being in the Head Start program. Interpreters have been made available for parents at parent conferences and on an on-call basis to help non-English speakers obtain needed services. Due to funding cuts, the expert contacted to provide professional development on the importance of lead testing was no longer available to provide this service to the program. The County of Sacramento Department of Health and Human Services was able to provide the program with informational materials and posters regarding the importance of lead testing. These were distributed to the classrooms. The importance of lead testing was discussed at the parent meeting in September and materials were given to parents. A protocol has been established for requesting and documenting lead test results and internal monitoring of the program done in January shows that all students in the program have had a lead screening. Protocol has been written for the on-going monitoring of health files that includes who in the program will be notified to ensure the health care needs of students are being addressed. This protocol included converting the health tracking system from being paper and pencil to computer based and saved in a format where the program specialists, program educators, social worker, and psychologist have access to the monitoring without having to look in the child's file. This system has made it easier to monitor health tracking from within the program and has ensured that key people can easily access health information when discussing a child's needs. Staff was

trained on the pre-service day on the use of the Head Start Health and Safety Checklist. Protocol has been established to collect the checklist on a quarterly basis. Monitoring shows that teachers have been filling out the checklist and have been requesting needed items for their first-aid kits on a regular basis. These activities have promoted health and wellness for families and staff in the Head Start program.

CLASS

CLASS training was provided to teachers and Academic Program Coordinators by a certified trainer. Four teachers and four Academic Program Coordinators passed the test to become reliable observers. A three hour overview was provided for para-educators to familiarize them with the CLASS observation tool. Teachers and para-educators have been made aware that CLASS is the observation tool that will be used by the Office of Head Start when evaluating their classroom. Elk Grove Unified School District teachers and para-educators are evaluated using District created evaluations. These have been analyzed to see where dimensions from CLASS fit and teachers and para-educators have been alerted that observations and evaluations will include feedback regarding CLASS. Union rules do not allow teachers from within Elk Grove Unified School District to do observations of other teachers from within the district so the program will only have the use of the academic program coordinators who have been certified as reliable observers. Money has been set aside for Training and Technical assistance to pay for CLASS training for new hires, recertification tests, and reliable observers from outside of the district. SETA will help in making future programmatic decisions to enhance the use of CLASS within the program.

Teacher Qualifications

Teachers in the Elk Grove Unified School District are highly qualified. Since 2000, the District has required teachers to possess a Multiple Subject Teaching Credential with a Child Development Permit to teach preschool. This requirement has created a program in which most of the teachers hold a teaching credential. Four teachers were hired prior to 2000 and do not hold a teaching credential.

The following is a breakdown of the 21 Head Start teachers by education level:

Child Development Associate of Arts: Two teachers

Bachelor of Arts or Bachelor of Science: Nineteen Teachers

Other Program Changes

The fiscal technician who had been with the Elk Grove Unified School District Pre-K program for four years resigned in May to pursue becoming a Certified Public Accountant and a new fiscal technician was hired. One of the two program specialists who had been with the Pre-K program for seven years left on a maternity leave in October. She will not be returning to the program. Her position has been posted to assure it is filled as soon as possible.

HEAD START BUDGET

Agreement # 09CH0012/FY2012

Program: Basic and T/TA

Fiscal Year: 2012-2013

Budget Period From 8/01/12 To 7/31/2013

Grantee/Delegate: Elk Grove Unified School District

Program Options:

Street Address: 9510 Elk Grove-Florin Rd

Number of children to be enrolled: 420

City: Elk Grove

Zip Code: 95624

Number of Handicapped: 42

Program Contact: Robert Roe

Phone: (916) 686-7595

Number of Class Sites: 11

Policy Council Approval:

Number of Classes: 21

Chair

Date

BUDGET CATEGORIES

Object Class Categories (OCC)	Basic (1)	(2)	(3)	T & TA (4)	Total (5)	Non-Federal (6)
a. Personnel	\$1,688,961				\$1,688,961	
see attached Schedule A. Personnel						
b. Fringe Benefits	792,018				\$792,018	
(FICA 6.2%, UI 1.61%, Workers Comp 1%, Health and Dental \$13,842, Retirement 8.25-10.71%) See Attached Schedule B for details						
c. Travel - None						
d. Equipment - none						
e. Supplies	39,776				39,776	
Office	2,000					
Child & Family Service	33,776					
Medical/Dental/Disabilities	4,000					
f. Contractual-None						
g. Construction - none						
h. Other - see Schedule H. Other	26,350			9,000	35,350	677,297
See Attached Schedule Y. T&TA						
i. Total Direct Charges	2,547,105			9,000	2,556,105	
j. Indirect Chargee (6.01%)	153,081				153,081	
k. TOTAL	\$2,700,186			\$9,000	\$2,709,186	\$677,297

*

Non-Federal = At least 25% of total Federal
For administration allocation see Schedule X.

25%

12%

Schedule A. Personnel

Delegate: Elk Grove Unified School District

FY: 2012-2013

Program: Basic and T/TA

	Number of Persons Employed	Cost for Program Operations	Cost for Training & TA	Non- Federal Share
Child Health & Developmental Services Personnel				
1. Program Managers & Content Area Experts	1	80,999		
Includes program managers, supervisors, and content experts in child development, health, mental health nutrition, and disabilities services. Include home-based and family child care supervisors.				
2. Teachers/Infant Toddler Teachers	21	831,618		
Include all teachers, infant and toddler.				
3. Family Child Care Personnel				
Includes family child care staff if they are agency employees. If providers are not agency employees, enter costs under item (f)(6) or (h)(7).				
4. Home Visitors				
5. Teacher Aides & Other Education Personnel	21	288,163		
6. Health/Mental Health Services Personnel	1	39,183		
Includes nurses, health service aides, speech therapists, mental health staff and other health services personnel.				
7. Disabilities Services Personnel	1	16,903		
8. Nutrition Services Personnel				
Includes nutritionists, cooks, and other food services staff.				
9. Other Child Services Personnel	1	15,562		
Include any personnel that provide services to children that cannot be reported in any other category.				
Family & Community Partnerships Personnel				
10. Program Managers & Content Area Experts	1	27,815		
Include program managers, coordinators, supervisors, and content experts in parent involvement, social services, volunteer coordination, or other family and community partnership activities.				
11. Other Family & Community Partnerships Personnel	5	171,541		
Include social workers, family service workers, social services aides, parent involvement aides, and other family and partnerships staff.				
Program Design and Management Personnel				
12. Managers				
Include executive directors, Head Start or Early Head Start directors, deputy or assistant directors, and other administrators.				
13. Staff Development				
Include staff responsible for coordinating staff development and training. (Note: Report any salaries paid by T&TA funds in the second column.)				
14. Clerical Personnel	8	137,382		
15. Fiscal Personnel	1	27,423		
16. Other Program Design Personnel	2	52,372		
Other Personnel				
17. Maintenance Personnel				
18. Transportation Personnel				
Add Cola/Quality				
TOTAL PERSONNEL	63	\$1,688,961		

Schedule A-1 Personnel Detail Head Start Staffing 2012-2013

1 of 2

#	Title	Rate	Hrs	Wks	Annual	% HS	HS Total
Child Health & Developmental Services							
1	Program Specialist	\$56.25	36	40	\$89,999	0.9000	80,999
1	Instructional Coach	\$55.58	8	35	\$77,810	0.2000	15,562
1	Teachers (1)	\$44.76	22.5	36	\$60,422	0.6000	36,253
1	Teachers (2)	\$38.56	22.5	36	\$52,053	0.6000	31,232
1	Teachers (3)	\$57.79	22.5	36	\$78,018	0.6000	46,811
1	Teachers (4)	\$54.65	22.5	36	\$73,783	0.6000	44,270
1	Teachers (5)	\$38.70	22.5	36	\$52,242	0.6000	31,345
1	Teachers (6)	\$57.79	22.5	36	\$78,018	0.6000	46,811
1	Teachers (7)	\$57.79	22.5	36	\$78,018	0.6000	46,811
1	Teachers (8)	\$38.45	22.5	36	\$51,912	0.8000	31,147
1	Teachers (9)	\$40.87	22.5	36	\$55,172	0.6000	33,103
1	Teachers (10)	\$41.84	22.5	36	\$56,478	0.6000	33,887
1	Teachers (11)	\$39.90	22.5	36	\$53,868	0.6000	32,321
1	Teachers (12)	\$45.14	22.5	36	\$60,937	0.6000	36,562
1	Teachers (13)	\$41.84	22.5	36	\$56,478	0.6000	33,887
1	Teachers (14)	\$57.79	22.5	36	\$78,018	0.6000	46,811
1	Teachers (15)	\$55.41	22.5	36	\$74,807	0.6000	44,884
1	Teachers (16)	\$38.73	22.5	36	\$52,287	0.6000	31,372
1	Teachers (17)	\$57.79	22.5	36	\$78,018	0.6000	46,811
1	Teachers (18)	\$29.09	22.5	36	\$39,273	0.6000	23,564
1	Teachers (19)	\$57.79	22.5	36	\$78,018	0.6000	46,811
1	Teachers (20)	\$44.76	22.5	36	\$60,422	0.6000	36,253
1	Teachers (21)	\$31.69	22.5	36	\$42,787	0.6000	25,672
1	Teacher Assistant (1)	\$11.64	21	38.8	\$14,447	0.6562	9,480
1	Teacher Assistant (2)	\$18.69	21	38.8	\$23,201	0.6562	15,225
1	Teacher Assistant (3)	\$15.39	20	38.8	\$23,878	0.5000	11,939
1	Teacher Assistant (4)	\$15.39	20	38.8	\$23,878	0.5000	11,939
1	Teacher Assistant (5)	\$13.29	21	38.8	\$16,506	0.6562	10,831
1	Teacher Assistant (6)	\$16.22	21	38.8	\$20,136	0.6562	13,213
1	Teacher Assistant (7)	\$16.20	21	38.8	\$20,117	0.6562	13,201
1	Teacher Assistant (8)	\$15.37	20	38.8	\$23,850	0.5000	11,925
1	Teacher Assistant (9)	\$15.37	20	38.8	\$23,850	0.5000	11,925
1	Teacher Assistant (10)	\$14.90	21	38.8	\$18,494	0.6562	12,136
1	Teacher Assistant (11)	\$15.26	21	38.8	\$18,948	0.6562	12,434
1	Teacher Assistant (12)	\$12.20	21	38.8	\$15,151	0.6562	9,942
1	Teacher Assistant (13)	\$11.64	21	38.8	\$14,447	0.6562	9,480
1	Teacher Assistant (14)	\$16.07	21	38.8	\$19,951	0.6562	13,092
1	Teacher Assistant (15)	\$14.20	21	38.8	\$17,635	0.6562	11,572
1	Teacher Assistant (16)	\$15.32	21	38.8	\$19,020	0.6562	12,481
1	Teacher Assistant (17)	\$16.20	21	38.8	\$20,117	0.6562	13,201
1	Teacher Assistant (18)	\$15.26	21	38.8	\$18,948	0.6562	12,434
1	Teacher Assistant (19)	\$12.73	21	38.8	\$15,801	0.8562	10,369
1	Teacher Assistant (20)	\$17.16	21	38.8	\$21,303	0.6562	13,979
1	Teacher Assistant (21)	\$15.18	21	38.8	\$18,843	0.6562	\$12,365
1	Disabilities Personnel-Psychologist	\$57.79	7.5	39	\$84,515	0.2000	16,903
1	Health/Nutrition Program Educator	\$26.81	28	52.2	\$55,976	0.7000	39,183
	Teacher Substitutes-Timesheets						45,000
	Teacher Assistant Substitutes-Timesheets						35,000
Family & Community Partnership							
1	Coordinator-Community Partnershi	\$57.95	12	40.0	\$92,717	0.3000	27,815
1	Social Worker	\$53.40	30	38.4	\$76,894	0.8000	61,515
1	Program Educator	\$21.81	30	52.2	\$45,536	0.7500	34,152
1	Program Educator	\$24.51	30	52.2	\$51,179	0.7500	38,384
1	Bilingual Family Advocate	\$13.90	20	38.8	\$21,572	0.5000	10,786
1	Parent Liaison	\$17.21	40	38.8	\$26,704	1.0000	26,704

Schedule A-1 Personnel Detail Head Start Staffing 2012-2013

2 of 2

#	Title	Rate	Hrs	Wks	Annual	% HS	HS Total
Program Design & Management							
1	Admin. Asst. III	\$27.64	20	49.2	\$54,392	0.5000	27,196
1	Fiscal Technician	\$20.21	26	52.2	\$42,189	0.6500	27,423
1	Site Clerical Personnel	\$19.10	16	52.2	\$39,883	0.4000	15,953
1	Site Clerical Personnel	\$18.51	16	52.2	\$38,643	0.4000	15,457
1	Site Clerical Personnel	\$20.11	12	52.2	\$42,000	0.3000	12,600
1	Site Clerical Personnel	\$15.54	20	52.2	\$32,440	0.5000	16,220
1	Site Clerical Personnel	\$22.15	12	52.2	\$46,257	0.3000	13,877
1	Site Clerical Personnel	\$19.39	22	52.2	\$40,480	0.5500	22,264
1	Site Clerical Personnel	\$20.30	20	52.2	\$42,394	0.5000	21,197
1	Site Clerical Personnel	\$18.98	20	52.2	\$39,628	0.5000	19,814
Other Personnel							
1	Programmer Analyst	\$42.64	12	49.2	\$83,920	0.3000	\$25,176
Subtotals							
46	Child Health & Development Services Subtotal				\$2,027,853	27.7554	\$1,272,428
6	Family & Community Partnership Subtotal				\$314,601	4.1000	\$199,356
10	Program Design & Management Subtotal				\$418,305	4.6000	\$192,001
1	Other Personnel Subtotal				\$83,920	0.3000	\$25,176
Grand Total							
63						36.7554	1,688,961

FY 2012-2013 Program Basic and T/TA[illegible]

Schedule E. Supplies

Delegate: Elk Grove Unified School District

FY 2012-2013

Program: Basic and T/TA

Description	HS COST FOR PROGRAM OPERATIONS	NON-FEDERAL IN-KIND
Office	\$ 2,000	
Office supplies	1,000	
Postage	1,000	
Child and Family Service	\$ 33,776	
Classroom 21 classrooms @ \$200 each	4,200	
Books; software; CDs and curriculum and instructional materials	21,576	
Printing/duplicating	5,000	
Replacement of computers, printers parts and accessories	1,000	
Non-capitalized equipment	1,000	
Medical/Dental	2,000	
Medical/Dental supplies - Soap, Tooth brushes etc.	2,000	
Disabilities	2,000	
Disability supplies and non-capitalized equipment	2,000	
TOTAL	\$ 39,776	

Delegate	Elk Grove Unified School District	FY	2012-2013	Program:	Basic and T/TA
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Basic and T/TA

[illegible]

Schedule H. Other

(pg 1)

Grantee: Elk Grove Unified School DistrictFY 2012-2013Program: Basic and T/TA

Description	HS/COST FOR PROGRAM OPERATIONS	NONFEDERAL INKIND
Occupancy	\$ 11,000	\$ 55,369
Rent-Basic - Classroom space: 10 classrooms totaling to 12,063 sq ft @ \$0.54 for 10 months		55,369
Phone	5,500	
Maintenance/Repairs - Maintenance Agreements and Rental for office and class site copiers	5,500	
Child Services	\$ 1,000	\$ 2,000
Medical and Dental Services	1,000	
Health Screening		2,000
Volunteers		618,928
Classroom - 21 classes X 136 days X 1.5 hrs X 13.65/hr X 3 parents		149,115
Home activities - 420 students x 1 hr/wk x 20 weeks x 13.65 / hr		97,461
PPC Meeting - 21 classes x 1.5 hrs/meeting x 10 monthly meeting x 13.65/hr		4,300
Sacramento County Office of Education: Full Inclusion Staff		
2- Full Inclusion Teacher: 1 @1.0 FTE Salary and Benefits 67,277 x 1.0 fte		67,277
1 at 0.83 FTE Salary and Benefits 90,611 x .83 fte		75,207
5 Instructional Aides 4 at 1.0 FTE Salary and Benefits \$155,654 x 1.0 fte		155,654
1 at .50 FTE Salary and Benefits 33,259 x .50 fte		16,629
Other-NFS Waiver		53,285
Nutrition & Food	4,200	1,000
Food Experiences: \$20 x 21 classes x 10 months	4,200	
Nutrition Services		1,000
Parent Services	4,500	
Home Visits - .555 per mile - reimbursement for home/site visits	4,500	
Parent Activities	1,500	
Reimbursement for mileage to attend PPC Meeting	1,000	
PPC Meeting refreshment and end of year event	500	
Operating Costs	4,150	
Membership to CHSA	1,650	
Facility Licenses	2,500	
PAGE TOTAL	\$ 25,350	\$ 677,297

Schedule X. Administration

Grantee: Elk Grove Unified School District

FY 2012-2013

Program: Basic and T/TA

Description		HS COST FOR PROGRAM OPERATIONS	NON-FEDERAL IN-KIND
Occupancy			
Telephone	25.00%	1,375	
Building Maintenance/Repair and Other Occupancy (Non-Federal Share Classroom Space Rent)	5.00%	275	3,257
Child Services			
Administrative Personnel			
Fiscal Technician	100.00%	27,423.00	
Secretary/Clerk of the Boards/Supply Clerk	100.00%	27,196.00	
Fringes		31,292	
Parent Services			
Supplies			
Office/Copying/Postage	100.00%	2,000	
Indirect Costs 6.01%		100.00%	153,081
PAGE TOTAL		\$ 242,642	\$ 3,257

Brief description of basis for admin allocation if different from functional allocation above:

Grantee/De Elk Grove Unified School District

Program: Basic and T/TA

Total T/TA		9,000
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Elk Grove Unified School District
Head Start Program
Budget Narrative
2012-2013

COLA

The Elk Grove Unified School District Head Start program will use the .72% COLA to pay for increases in staff salaries. Salaries are calculated based upon each person's respective bargaining unit and will increase by 7% in the coming fiscal year.

Personnel

The Elk Grove Unified School District supports 420 Head Start preschoolers and their families. The program is taught by fifteen fully credentialed teachers, six teachers holding a Children's Center Permit, and is supported by twenty-one instructional assistants. The program is supported by highly qualified support staff that meet all of the mandates under health, mental health, nutrition, parent involvement and community partnerships.

The proposed salaries are aligned with compensation rates established by the District for each position classification. These positions include program managers, supervisors, and content experts in child development, health, mental health, nutrition, and disabilities services, teachers, paraeducators and clerical support staff.

The Elk Grove Unified School District Head Start basic grant is in full compliance with the compensation cap requirements for each funded position.

Fringe Benefits

Benefits are calculated based upon each position's respective bargaining unit and include FICA, unemployment insurance, workers compensation, retirement, and health. These benefits will increase by 10% in the coming fiscal year.

Travel

Not Applicable

Equipment

Not Applicable

Supplies

A high quality program requires the utilization of resources for classroom instruction and materials for children to use such as books, crafts, and materials for the various centers. The program also distributes various resources for the staff and parents to utilize as they further support the children in their overall development. This category includes classroom supplies,

curriculum materials, postage, office supplies, books for the classroom, health supplies and other miscellaneous classroom supplies. Funding for disabilities supplies and non-capitalized equipment will be used to purchase materials for students in the Head Start program who need specialized materials to accommodate their disability. Printing services will be paid for under this category to produce supplemental educational materials that will be distributed to parents such as activity books, newsletter, program brochures and pamphlets, registration packets, marketing materials and flyers for community outreach. Funding will be utilized to purchase medical/dental supplies such as soap, paper towels, tooth paste and toothbrushes for the children. Funding will also be utilized to replace broken or obsolete computers/printers to assure staff has access to technology needed to run the program.

Contractual

Not Applicable

Construction

Not Applicable

Other

This category will cover the travel costs provided for staff traveling for home visits, professional development workshops, site visits by support staff, and staff traveling to where registrations are being held. Travel costs are based upon historical mileage traveled by staff in similar positions performing similar types of work. It will fund California Head Start Association membership fees. It will fund refreshments for parent policy meetings that are held on a monthly basis as well as the cost for the mileage traveled to the meetings. The category will fund the facility licensing, maintenance for the printers and other equipment utilized in the classroom and phone lines. Classrooms teachers provide food experiences throughout the school year to enhance children's learning. Supplies used for these experiences will be funded under this category. This funding will also be used to cover medical and dental services for children who need these services.

Training and Technical Assistance

On-going staff development is a cornerstone for any high quality program. Money has been placed in this category to pay for experts from outside of Elk Grove Unified School District to assure the program can provide high quality in-servicing. The program pays trainers from WestEd to provide in-servicing to staff on how to support the social-emotional competence of young children and to work with children with challenging behaviors.

CLASS is the instrument being used by Head Start to evaluate classrooms and how personnel work with students to promote their social, emotional, and academic success. The program has included money in this category in order to continue supporting staff in CLASS through observations, continued training, and recertification expenses for reliable observers.

Money has been placed in this category so that two parents on the Policy Committee and a staff member can attend the yearly California Head Start Association conference. Money in this category will also be used to send teachers to Early Childhood Education conferences and workshops in order to keep their practices current. Staff who attend conferences and workshops come back to the larger group and report what they have learned. This practice keeps the program up to date with current research and practices in the pre-k field.

In order to assess student developmental and academic needs, and deliver a quality program, the Head Start program has several assessments and documents to track student and family needs. The program has included money in this category in order to provide a mentor to support new Head Start staff during their first year. This will ensure that all families in the program receive the same high quality services whether they are placed with a veteran teacher or a teacher new to the program.

CPR training is mandated by licensing laws to be provided on an annual basis. Money has been placed in this category to pay for this.

Collaboration with State

Not Applicable

Non Federal Resources

In partnership with the Sacramento County Office of Education, special education teachers and assistants provide services to special needs children in the Head Start classes. Various staff members support the children and their parents in four classrooms. \$314,767.

Parents volunteer in the classroom on a monthly basis to ensure a high quality program. Parents are given various activities to do to support the work being done in the classroom. \$149,115.

Parents work at home on a monthly basis to support the Head Start program. Parents are given various activities to do at home to support the work being done in the classroom. \$97,461.

Parents attend a monthly Head Start Parent Policy Committee meeting to make operational and financial decisions for the program. \$4,300.

Head Start classes are held at various Elementary Schools and one Alternative Education High School. The Head Start program is not charged rent for use of these classrooms. A total of eleven schools designate classrooms to hold Head Start programs and provide parents an opportunity to attend preschool at their home school. We claim the cost of maintaining the classrooms as non federal share from the district.

Elk Grove Unified School District provides fifteen classrooms to support the Head Start program. \$55,369.

Elk Grove Unified School District provides school nurses at no charge to the program to do health screenings necessary to meet the Head Start performance standards for vision and hearing. \$2,000

Elk Grove Unified School District provides a dietitian to work with Head Start teachers regarding special dietary needs of some of the Head Start children in the program. \$1,000

Other/Waiver

Elk Grove Unified School District Head Start program requests a waiver of 15% in support collected for classroom space. Due to a decline in assessed property values classroom square foot values are less. $\$65,140. \times 15\% = \$9,771$

Elk Grove Unified School District Head Start program requests a waiver of 15% in support collected from parent volunteers in the classroom. The downturn in the economy has forced many of the parents in the Head Start program to enter the work force. Because of this, they are unable to volunteer in the classroom. $\$175,430. \times 15\% = \$26,315$

Elk Grove Unified School District Head Start program requests a waiver 15% in support collected from in-home activities done by parents to support the work being done in the classroom. Several of the families in the Head Start program are sharing their homes with extended family or have moved in with extended family. This situation makes in-home activities challenging due to lack of space and other intricacies of many people living together. $\$114,660 \times 15\% = \$17,199$

Employee Compensation Cap

Elk Grove Unified School District confirms that no employee with compensation (as defined in Section 653 (b) (2) of the Head Start Act of 2007) in excess of the Federal Executive Compensation Schedule, Level 11 (currently \$179,700), is paid in whole or in part using federal funds.

In-Direct Charges

The indirect cost recovery calculation of 6.01% of total direct costs is based on a preliminary proposed 2012-2013 rate.

ELK GROVE UNIFIED SCHOOL DISTRICT

PreK Education Department

Head Start Self Assessment Findings 2011-2012

1. Program Self Assessment

The annual self assessment process was completed in February 2012. This is a collaborative effort among administrative and support staff, Head Start Parent Policy Committee representatives, and parents in the Head Start program.

This team of staff members took part in the Self-Assessment Process:

- Program Director: Bob Roe
- Disabilities and Mental Health: Theresa Gannon, Florence Oneto
- Family and Community Partnership: Claudia Charter, Florence Oneto
- Health and Nutrition and ERSEA: Marla Albritton, Ruth Martinez, Rocio Galvan, Jill Morse
- Education: Irene Ladd, Claudia Charter

The Parent Policy Committee, classroom parents, teachers and paraeducators also contributed to all aspects of this assessment.

The Elk Grove Unified School District (EGUSD) Head Start program gathered input from parents using four different instruments. Parent representatives from each classroom reviewed their own child's student file in the areas of Education and Health using file compliance forms and monitored their child's classroom using the Health and Safety Checklist. Parent Policy Committee members were interviewed at a Policy Committee meeting and their answers were reviewed and included in the self-assessment. Program Self-Assessment Surveys were given at classroom parent meetings to provide an opportunity for every parent to share their knowledge of the program. These activities provided opportunities for parents to share their experiences with Head Start and provided feedback to teachers and staff regarding the strengths and weaknesses of the EGUSD Head Start program.

Analysis of the results revealed a high degree of parental satisfaction with the program. The majority of parents report a safe and nurturing learning environment in which their children are acquiring the skills necessary for kindergarten. Parents feel welcomed and supported by staff and have gained new knowledge and skills through their participation in Head Start. Parents also feel that information about the Head Start program and the curriculum used by EGUSD are well communicated. Parents' comments reflect a belief that their children are not only focusing on academics, but on social and interpersonal skills as well. They feel the staff values their input and supports their family.

Files were reviewed by the internal monitoring team in December at traditional sites and in January at modified traditional sites. Results were shared with teachers and paraeducators for discussion and with instructions to make any needed corrections. A recheck of files took place in February and will again in March. In addition to internal monitoring, the grantee, Sacramento Employment and Training (SETA) reviews files at different sites on a monthly basis throughout the year.

A summary of the Program Information Report (PIR) information for 2010-2011 revealed that the program needs to continue to emphasis dental exams and dental follow-up. A strong intervention program was put into place in 2009, consisting of in-services for staff, monthly monitoring of results, and additional resources. A program specialist has been working closely with the paraeducators to improve this area. Results of the PIR indicate that although progress has been made in this area, it is still in need of improvement.

Internal monitoring revealed a need to work on family development plans and how teachers can help parents create goals and the steps necessary to achieve them. EGUSD will work with SETA to have someone do training in this area in the fall of 2012. A program specialist and academic program coordinators will work with teachers to improve in this area.

2. Program Governance

The Head Start Parent Policy Committee, comprised of representatives and alternates from each Head Start class, meets monthly. Two representatives and two alternative representatives are elected for two positions on the Sacramento Employment and Training Agency (SETA) Head Start Policy Council which meets monthly. In addition, the members serve on the Preschool Parent Advisory Committee, which includes representatives from Head Start, State, and Title I Twilight preschool.

Monthly reports are given to both the EGUSD Board of Education and Parent Policy Committee members to update them on the Head Start program. EGUSD administrators have visited Head Start classes and attended Head Start events during the year. School Board members have visited Head Start classes and special events.

Recommendation: Continue monthly reports to Board of Education and Policy Committee and continue to invite School Board Members to Pre-K special events and to visit classrooms.

3. Planning

Elk Grove continues to conduct ongoing needs-assessments. The administrative team meets weekly to discuss program issues. Bi-monthly meetings are held with the Pre-K-6 Director to review program data, update goals, identify areas of need, and make short and long-range plans. Staff input from in-services, a teacher self-evaluation determining their needs in relation to CLASS, input from the Faculty Advisory Committee, and parent input from policy committee meetings, classroom meetings, and the Parent Survey are also used in planning.

Recommendations: Plan early in spring for next school year addressing budget issues and the needs of families. Look closely at monitoring results and staff training needs to plan in-service training. Continue the leadership team comprised of a representative from Head Start, State, and Title I classes to meet quarterly and make recommendations. Work with the district to meet needs of program while staying within current budget constraints.

4. Communication

Monthly classroom parent meetings and Head Start Policy Committee meetings, quarterly Preschool Parent Advisory Committee meetings, and quarterly newsletters offer multiple opportunities for parents to learn about the program and provide input into program planning and operation. The staff provides Head Start and other preschool parents with workshops and classes to increase their knowledge and parenting skills. A bilingual family advocate provides support to parents in their native language at parent meetings, parent workshops, parent conferences, and home visits. School District personnel help provide translation when the program needs additional support.

A clear system is in place for ongoing communication among all staff. Monthly teacher and paraeducator in-services and monthly program clerical and support staff meetings are scheduled to promote effective communication. In addition, program updates are distributed to staff at in-services and by district mail. Email is also used extensively.

There is strong communication, collaboration, and information sharing among staff and community partners. Community partnerships have been established with the following entities:

- Sacramento County Office of Education
- California State University, Sacramento
- First Five Sacramento
- University of California, Davis
- Healthy Start
- KVIE Public Television Station
- Smile Keepers
- Birth and Beyond Family Resource Center, and
- Breathe California.

Recommendations: Increase use of email communication with parent groups as far as possible. Create an EGUSD PreK Facebook page to provide parents with timely information and resources. Continue to encourage staff representatives to participate in school site Open House and staff meetings. Continue to build capacity of staff in giving workshops and in-services to peers. Reinstate inclusion of Family Development Plan needs in classroom meetings in addition to existing curriculum piece.

5. Record Keeping and Reporting

Reporting systems are in place to monitor enrollment, attendance, education, social services, health, and services for children with special needs. Regular reports are provided to staff and to the grantee agency. SISWEB has been implemented to support easier reporting and a bridge to the K-6 program.

Reporting systems for reporting monitoring of classroom volunteer activities and in-kind home activities are in place. Reports are sent to the District Office for verification of hours and activities and reported to the grantee agency on a monthly basis.

Recommendation: Provide further training to staff to increase documentation of classroom volunteer hours and in-kind home activities and continue to provide updated information on

services for students and families. Refine and in-service staff on attendance record keeping and policies, especially in regard to SISWEB.

Work with Technology Services on documenting CoOp information on SISWEB.

Work with SETA to provide training on Child Plus.

6. Ongoing Monitoring

The monitoring team of SETA Head Start monitors classrooms on a monthly basis. The review includes classroom observations, evaluation of student files, and interviews.

In addition, our internal monitoring team conducts a thorough self-review annually of all programs. This review includes classroom observations, evaluation of student files, and interviews.

Teachers assess students with the DRDP- ps three times a year and use this data to set goals for classroom instruction and to create an action plan. A School Readiness Screening tool is given approximately every six weeks and used as both a formative and summative assessment for student learning. Both tools are used by teachers to guide instruction and when meeting with parents to inform them of their child's progress.

Twice-yearly Co-Ops, multi-disciplinary meetings in which each child's progress is reviewed, allow program specialists and teachers to monitor class progress and meet individual needs.

Administrative and support staff provide ongoing monitoring of program operations through on-site observations, classroom observations, supervisory consultations, and reviews of files and family service tracking documents. Individual Education Plans are tracked to monitor expiration dates.

Recommendation: Continue to in-service staff on the CLASS observation tool and build next year's training on needs self identified by staff as being their weakest when looking at CLASS dimensions. Schedule internal monitoring of files on an ongoing basis as well as once a year and continue the practice of following up within forty-five days to make certain corrections were made.

7. Human Resources

EGUSD preschool teachers hired since 2000 are required to possess a bachelor degree, a multiple subject teaching credential and an early childhood education permit. Under Head Start Reauthorization, paraeducators will be required to have a child development associate credential, or be enrolled in a program leading to a child development associate credential, or be enrolled in a program leading to an associate or baccalaureate degree by September 30, 2013.

Professional development this year has been focused on how to take anecdotal notes for the DRDP, teacher-child interactions using the CSEFEL model, and family partnerships and creating goals for the family partnership agreement. The "I Am Moving, I Am Learning" program has been a part of each in-service. Guest speakers have included Isabelle Aguiniga, the head school nurse, Judy Sinclair from food and nutritional services, Liz Aguilar, education content expert from SETA and Monica Baber, family partnership expert from SETA.

Sub groups of interested teachers met throughout the year to share how they record anecdotal notes for the DRDP, how they create and run small groups for small group instruction time, and to look into doing more frequent assessment of students to ensure school readiness. Information gathered was shared with the wider group at in-services and via email.

Recommendation: Continue to support para-educators in working towards their AA degrees. Continue to support teacher-led trainings and sharing of information.

8. Fiscal Management

Twice annually SETA Head Start completes on-site Fiscal Monitoring. The Fiscal Department of EGUSD and the School Board check all budgets and expenditures regularly. Our systems of management have been well supported.

Recommendation: Fiscal staff continue to attend SETA webinars and workshops on fiscal issues.

9. Annual Goals and Objectives

The following are the Three Year Goals:

- Using existing services and systems to increase the awareness of, and participation in, activities and services which contribute to family, child, and staff mental wellness.
- Increase school readiness by developing the role of parents, students, and staff in implementing effective strategies for classroom organization, instructional support and emotional support that lead to a high quality learning environment.
- Increase prevention and intervention strategies that promote health and wellness for Head Start staff, children and families.

The Self Assessment revealed that topics presented in staff in-services, parent meetings, and parent workshops supported all goals. Every staff in-service has included I Am Moving, I Am Learning activities and California Preschool Learning Foundations and each included a main topic that address a three year goal. More frequent assessment of student school readiness has been put into place to give teachers and parents timely information when discussing student progress. Staff and parents have had opportunity to learn about techniques from the Teaching Pyramid Model which addresses the social emotional competence of young children. The Community Resource Binder has been updated to reflect current services available in the community in order to better serve our families.

Elk Grove USD
Self Assessment Plan of Action
2011 - 2012

Goal: Program Governance				
Action Steps:	Responsible Person/Department	Start Date	Progress Update	Complete Date
Continue with successful implementation of monthly Board of Education and Parent Policy Committee reports	Program Specialist	Continuous -- 2 nd Tuesday of each month		
Invite Board Members to Pre-K special events and to visit classrooms	Program Director	Monthly		
Goal: Planning				
Plan ahead for impact of state budget issues	Associate Superintendent, Program Director, and Program Specialists	Winter/spring 2012 and continuous		
Plan inservice training in response to monitoring results, assessment data, and teacher self-assessment in relation to CLASS	Program Specialists	Continuous		
Continue leadership team comprised of a representative from each of our three programs; Head Start, Title I, State. Meet quarterly to make recommendations.	Program Director	Spring 2010 and continuous	This has been a successful collaboration	
Goal: Communication				
Build capacity of staff in giving workshops and inservices to peers	Program Specialist	Continuous		
Increase email communication with parent policy groups as far as possible	Program Specialists Administrative Assistant Academic Program	August - continuous		

Elk Grove USD

Self Assessment Plan of Action

2011 - 2012

<p>Increase site level communication by participating in site staff meetings and Open House</p> <p>Continue classroom parent meetings which include time for parents to practice activities/strategies with children, but add Family Development Plan needs into format</p> <p>Create Face Book page to keep parents updated on PreK activities</p>	<p>Coordinators, Program Specialist, Teachers</p> <p>Site level Pre-K-6 staff and administrators</p> <p>Program Specialist Program Educator</p>	<p>Continuous</p> <p>August – monthly</p> <p>Spring 2012</p>	
<i>Goal: Record Keeping</i>			
Inservice staff on strategies and resources to document parent referrals	Program Specialist	August	
Refine plan and inservice staff on SISWEB record-keeping and policies	Program Specialist	August and as needed	
Work with Technology Services on documenting CoOp information on SISWEB	Program Specialist	August and as needed	
Work with SETA to in-service clerks, program educators and program specialist on Child Plus	Program Specialist	Spring 2012 and as needed	
<i>Goal: Ongoing Monitoring</i>			
Inservice staff on CLASS observation tool and complete observations with feedback	Program Specialist, Program Administrators	August and throughout year	
Schedule follow-up to internal monitoring to check corrections	Monitoring staff	March	

Elk Grove USD
Self Assessment Plan of Action
2011 - 2012

Goal: Human Resources					
Support paraeducators in working towards their AA degrees.	Program Specialist, Program Educator	Throughout year			
Build capacity by increasing teacher-led trainings and sharing of information	Program Specialist, teachers	Throughout year			

TRAINING AND TECHNICAL ASSISTANCE PLAN 2012-2013

PHILOSOPHY

Training and Technical Assistance

Elk Grove's philosophy is clearly stated in the District Mission Statement that reads as follows:

Elk Grove Unified School District will provide a learning community that challenges all students to realize their greatest potential. Our core values are outcomes for students, achievement of core academic skills, confident, effective thinkers and problem solvers, ethical participants in society, commitments about how we operate as an organization, supporting continuous improvement of instruction, building strong relationships, finding solutions, high expectations for learning for all students and staff, instructional excellence, safe, peaceful, and healthy environment, enriched learning environment, and collaboration with diverse communities and families.

This mission statement is as appropriate for children in the Head Start program as it is for kindergarten through twelfth grade students in the schools of Elk Grove Unified. Self confidence, the ability to think and learn, respect for diversity, and basic skills and knowledge are the foundation blocks of public education, and in Elk Grove this learning begins in preschool. The mission is incorporated in daily activities of the Head Start program, through the Parent Policy Committee, and in partnerships with parents that include the school/parent compact.

Readiness for learning is the foundation for the Head Start and other child development/preschool programs in Elk Grove. Providing a rich background for children that will enable them to develop their learning potential is the cornerstone of a balanced, child-centered preschool program that provides a successful transition to kindergarten.

The Elk Grove goals are incorporated in the curriculum, instruction and activities of the Head Start and other preschool programs with a special emphasis on the parenting component. Standards and assessments, teaching and learning, professional development, parent and community involvement, and funding and governance are based on these goals. The goals lead directly to the Head Start performance standards that emphasize education, health, nutrition, social services, and parental involvement.

EGUSD is committed to providing high quality professional development opportunities. Professional development will align with the Three Year Goals developed for Head Start and the needs identified in our self assessment.

PLANNING PROCESS

The following tools were utilized in planning for the training and professional development needs of our staff and parents: PIR, Monitoring Protocol, Self Assessment, internal monitoring results, DRDP ps, the Three Year Goals, and parent surveys and interviews. Needs and strategies were discussed at meetings of the Early Childhood Education administration team, the Parent Policy Committee, operation team meetings, and at the staff in-services. As a result of this intensive reflection and review, this plan was developed to meet the needs of the Head Start program.

TRAINING AND TECHNICAL ASSISTANCE PLAN 2012-2013

APPROACH TO TRAINING, TECHNICAL ASSISTANCE AND PROGRAM IMPROVEMENT

The Head Start staff attends trainings held by the Elk Grove Unified School District as well as those offered by colleges and organizations such as CPIN, NCECE, and CHSA. Monthly in-servicing is provided to teachers and para-educators. Consultants, outside speakers, and experts within our own program such as the instructional coach, the mental health service provider, and classroom teachers provide training. The PreK program works with other departments to train staff - for example, the EGUSD technology services department provides training for clerks and teachers on SISWEB, the pre-k - 6 monitoring system; the EGUSD head nurse provides training on how to handle bee stings, minor cuts, and the procedures for reporting head injuries. The following needs are to be addressed: Medical and dental follow-up and documentation, parenting training, EL, the CLASS dimensions, assessment, individualization, and lesson planning techniques, school readiness, SIS WEB, Child Plus, meeting the Three Year Goals, and improving classroom parent meetings.

TRAINING MONITORING AND EVALUATION

All training concludes with evaluation forms which staff complete and turn in. These forms are used to plan future trainings. Sign-in sheets are maintained and attendance at such mandated in-services as CPR are then assured. For non-mandated topics, information and handouts are mailed to those missing the in-services. Monthly calendars, emails, and flyers, both from the district and the PreK department, report on upcoming training opportunities.

TRAINING AND TECHNICAL ASSISTANCE PLAN 2012-2013

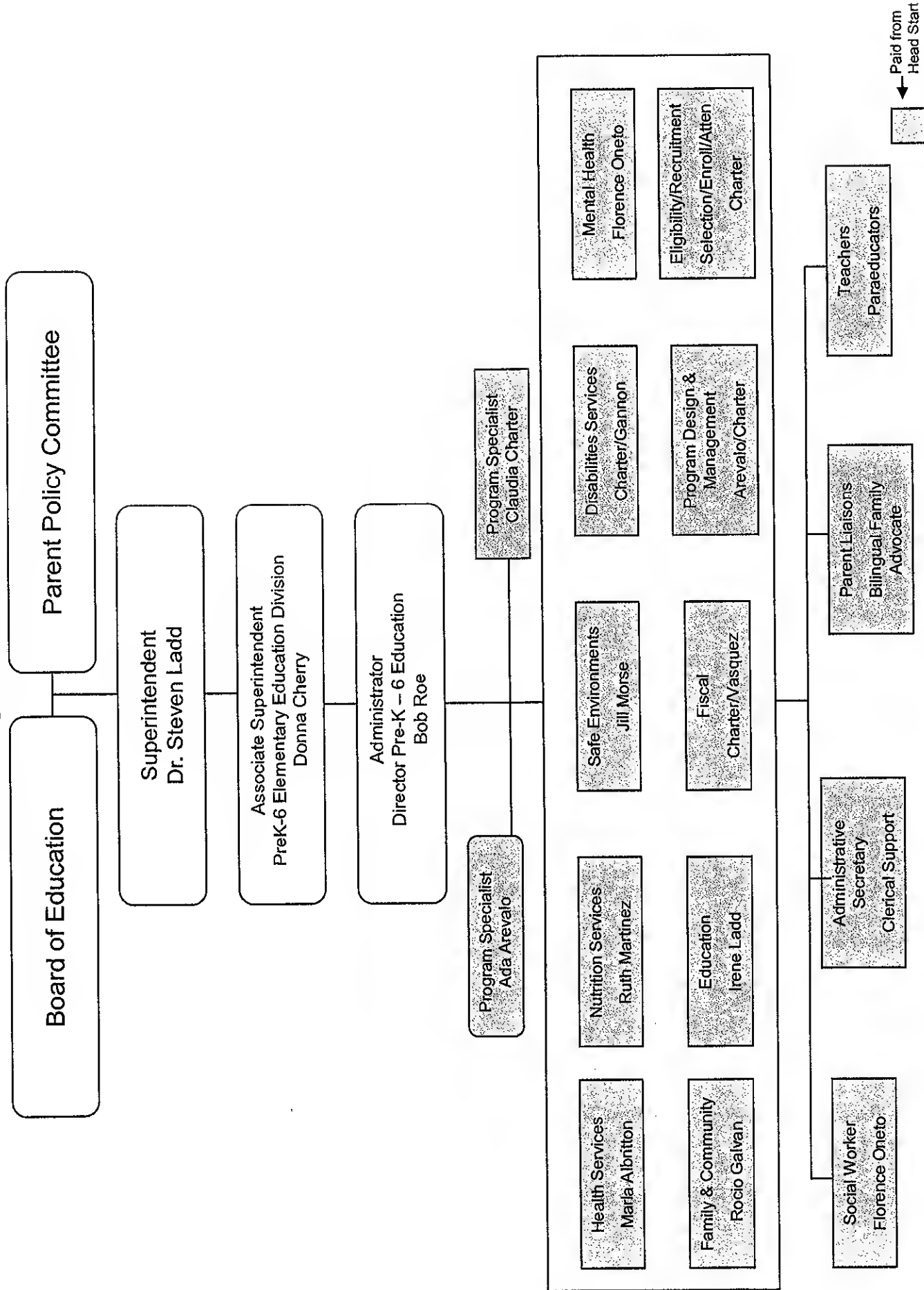
[NOTES LEGEND: M=Mandated; GNO= Goals and Objectives; PIP= Program Improvement Plan;]

Training or Technical Assistance Strategy	Participants	T & TA Provider	Content/Expected Outcome	Timeline	Estimated Cost/ & TA Budget Source HS EHS	Notes
1. Priority: Improve management systems						
A. Planning – Strengthen Planning System						
Long and short term planning, with special attention to budget issues	Admin. team, Leadership team	Director	Year's plan	By June 2012	none	
B. Record keeping and Reporting – Strengthen Recordkeeping and Reporting System						
SIS WEB and Child Plus training	Clerks, Teachers, Para-educators, Program Educators, Academic Program Coordinators	Technology Services, SETA	Staff trained to use SIS WEB and Child Plus to more effectively monitor the program	On-going training in systems as needed throughout the year	none	
C. School Readiness						
Long and short term planning, giving attention to school readiness goals that are aligned to the Head Start Outcomes Framework	Admin. Team, Teachers, Para-educators	Program Specialist, Instructional Coach, Mental Health Service Provider, Teachers SETA Education Expert	Staff trained in School Readiness Goals set forth by the Office of Head Start	February 2012 – May 2013	none	
D. Human Resources						
Staff Development	All Staff	Staff from departments within EGUUSD, Outside	Compliance issues, proficiency in assessment, data analysis and individualization	February 2012 – May 2013	\$2,000	

TRAINING AND TECHNICAL ASSISTANCE PLAN 2012-2013

Training or Technical Assistance Strategy	Participants	T. & TA Provider	Content/Expected Outcome	Timeline	Estimated Cost/ & TA Budget Source HS EHS	Notes
Implement suggestions of SETA monitors	All staff	SETA	All compliance in place	February 2012 – May 2013	none	
F. Program Governance						
Participate in SETA trainings	Policy Committee representative/ PreK staff	SETA	Increase knowledge and share information with staff and parents	February 2012 – May 2013	none	
Ethics training	Policy Committee	Program Specialist	Certification of training	November 2012	none	
Board member training and communication	School Board	Director/ Program Specialists	Increase knowledge of Head Start program	Monthly	none	

Head Start
EGUSD Early Childhood Education Department
Central Organization Chart



ASSURANCES - NON-CONSTRUCTION PROGRAMS

Public reporting burden for this collection of information is estimated to average 15 minutes per response, including time for reviewing instructions, searching existing data sources, gathering and maintaining the data needed, and completing and reviewing the collection of information. Send comments regarding the burden estimate or any other aspect of this collection of information, including suggestions for reducing this burden, to the Office of Management and Budget, Paperwork Reduction Project (0348-0040), Washington, DC 20503.


PLEASE DO NOT RETURN YOUR COMPLETED FORM TO THE OFFICE OF MANAGEMENT AND BUDGET. SEND IT TO THE ADDRESS PROVIDED BY THE SPONSORING AGENCY.

NOTE: Certain of these assurances may not be applicable to your project or program. If you have questions, please contact the awarding agency. Further, certain Federal awarding agencies may require applicants to certify to additional assurances. If such is the case, you will be notified.

As the duly authorized representative of the applicant, I certify that the applicant:

1. Has the legal authority to apply for Federal assistance and the institutional, managerial and financial capability (including funds sufficient to pay the non-Federal share of project cost) to ensure proper planning, management and completion of the project described in this application.
2. Will give the awarding agency, the Comptroller General of the United States and, if appropriate, the State, through any authorized representative, access to and the right to examine all records, books, papers, or documents related to the award; and will establish a proper accounting system in accordance with generally accepted accounting standards or agency directives.
3. Will establish safeguards to prohibit employees from using their positions for a purpose that constitutes or presents the appearance of personal or organizational conflict of interest, or personal gain.
4. Will initiate and complete the work within the applicable time frame after receipt of approval of the awarding agency.
5. Will comply with the Intergovernmental Personnel Act of 1970 (42 U.S.C. §§4728-4763) relating to prescribed standards for merit systems for programs funded under one of the 19 statutes or regulations specified in Appendix A of OPM's Standards for a Merit System of Personnel Administration (5 C.F.R. 900, Subpart F).
6. Will comply with all Federal statutes relating to nondiscrimination. These include but are not limited to: (a) Title VI of the Civil Rights Act of 1964 (P.L. 88-352) which prohibits discrimination on the basis of race, color or national origin; (b) Title IX of the Education Amendments of 1972, as amended (20 U.S.C. §§1681-1683, and 1685-1686), which prohibits discrimination on the basis of sex; (c) Section 504 of the Rehabilitation Act of 1973, as amended (29 U.S.C. §794), which prohibits discrimination on the basis of handicaps; (d) the Age Discrimination Act of 1975, as amended (42 U.S.C. §§6101-6107), which prohibits discrimination on the basis of age; (e) the Drug Abuse Office and Treatment Act of 1972 (P.L. 92-255), as amended, relating to nondiscrimination on the basis of drug abuse; (f) the Comprehensive Alcohol Abuse and Alcoholism Prevention, Treatment and Rehabilitation Act of 1970 (P.L. 91-616), as amended, relating to nondiscrimination on the basis of alcohol abuse or alcoholism; (g) §§523 and 527 of the Public Health Service Act of 1912 (42 U.S.C. §§290 dd-3 and 290 ee-3), as amended, relating to confidentiality of alcohol and drug abuse patient records; (h) Title VIII of the Civil Rights Act of 1968 (42 U.S.C. §§3601 et seq.), as amended, relating to nondiscrimination in the sale, rental or financing of housing; (i) any other nondiscrimination provisions in the specific statute(s) under which application for Federal assistance is being made; and, (j) the requirements of any other nondiscrimination statute(s) which may apply to the application.
7. Will comply, or has already complied, with the requirements of Titles II and III of the Uniform Relocation Assistance and Real Property Acquisition Policies Act of 1970 (P.L. 91-646) which provide for fair and equitable treatment of persons displaced or whose property is acquired as a result of Federal or federally-assisted programs. These requirements apply to all interests in real property acquired for project purposes regardless of Federal participation in purchases.
8. Will comply, as applicable, with provisions of the Hatch Act (5 U.S.C. §§1501-1508 and 7324-7328) which limit the political activities of employees whose principal employment activities are funded in whole or in part with Federal funds.

9. Will comply, as applicable, with the provisions of the Davis-Bacon Act (40 U.S.C. §§276a to 276a-7), the Copeland Act (40 U.S.C. §276c and 18 U.S.C. §874), and the Contract Work Hours and Safety Standards Act (40 U.S.C. §§327-333), regarding labor standards for federally-assisted construction subagreements.
10. Will comply, if applicable, with flood insurance purchase requirements of Section 102(a) of the Flood Disaster Protection Act of 1973 (P.L. 93-234) which requires recipients in a special flood hazard area to participate in the program and to purchase flood insurance if the total cost of insurable construction and acquisition is \$10,000 or more.
11. Will comply with environmental standards which may be prescribed pursuant to the following: (a) institution of environmental quality control measures under the National Environmental Policy Act of 1969 (P.L. 91-190) and Executive Order (EO) 11514; (b) notification of violating facilities pursuant to EO 11738; (c) protection of wetlands pursuant to EO 11990; (d) evaluation of flood hazards in floodplains in accordance with EO 11988; (e) assurance of project consistency with the approved State management program developed under the Coastal Zone Management Act of 1972 (16 U.S.C. §§1451 et seq.); (f) conformity of Federal actions to State (Clean Air) Implementation Plans under Section 176(c) of the Clean Air Act of 1955, as amended (42 U.S.C. §§7401 et seq.); (g) protection of underground sources of drinking water under the Safe Drinking Water Act of 1974, as amended (P.L. 93-523); and, (h) protection of endangered species under the Endangered Species Act of 1973, as amended (P.L. 93-205).
12. Will comply with the Wild and Scenic Rivers Act of 1968 (16 U.S.C. §§1271 et seq.) related to protecting components or potential components of the national wild and scenic rivers system.
13. Will assist the awarding agency in assuring compliance with Section 106 of the National Historic Preservation Act of 1966, as amended (16 U.S.C. §470), EO 11593 (identification and protection of historic properties), and the Archaeological and Historic Preservation Act of 1974 (16 U.S.C. §§469a-1 et seq.).
14. Will comply with P.L. 93-348 regarding the protection of human subjects involved in research, development, and related activities supported by this award of assistance.
15. Will comply with the Laboratory Animal Welfare Act of 1966 (P.L. 89-544, as amended, 7 U.S.C. §§2131 et seq.) pertaining to the care, handling, and treatment of warm blooded animals held for research, teaching, or other activities supported by this award of assistance.
16. Will comply with the Lead-Based Paint Poisoning Prevention Act (42 U.S.C. §§4801 et seq.) which prohibits the use of lead-based paint in construction or rehabilitation of residence structures.
17. Will cause to be performed the required financial and compliance audits in accordance with the Single Audit Act Amendments of 1996 and OMB Circular No. A-133, "Audits of States, Local Governments, and Non-Profit Organizations."
18. Will comply with all applicable requirements of all other Federal laws, executive orders, regulations, and policies governing this program.

SIGNATURE OF AUTHORIZED CERTIFYING OFFICIAL		TITLE	
		Director of Fiscal Services	
APPLICANT ORGANIZATION		DATE SUBMITTED	
Elk Grove Unified School District		February 23, 2012	

Drug-Free Workplace Requirements Grantees Other Than Individuals

By signing and or submitting this application or grant agreement, the grantee is providing the certification set out below.

This certification is required by regulations implementing the Drug-Free Workplace Act of 1988, 45 CFR, Part 76, Subpart F. The regulations published in the January 31, 1989 Federal Register, require certification by grantees that they will maintain a drug-free workplace. The certification set out below is a material representation of fact upon which reliance will be placed when HHS determines to award the grant. False certification or violation of the certification shall be grounds for suspension of payments, suspension or termination of grants, or government-wide suspension or debarment.

Workplaces under grants, for grantees other than individuals, need not be identified on the certification. If known, they may be identified in the grant application. If the grantee does not identify the workplaces at the time of application, or upon award, if there is no application, the grantee must keep the identity of the workplace(s) on file in its office and make the information available for Federal inspection. Failure to identify all known workplaces constitutes a violation of the grantee's drug-free workplace requirements.

Workplace identifications must include the actual address of buildings (or parts of building) or other sites where work under the grant takes place. Categorical descriptions may be used (e.g. all vehicles of a mass transit authority of State highway department while in operation, State employees in each local unemployment office, performers in concert halls or radio studios).

If the workplace identified to HHS changes during the performance of the grant, the grantee shall inform the agency of the change(s), it previously identified the workplaces in question (see above).

Definitions of terms in the Nonprocurement Suspension and Debarment common rule and Drug-Free Workplace common rule apply to this certification. Grantees' attention is called, in particular, to the following definitions from these rules:

"Controlled substance" means a controlled substance in Schedules I through V of the Controlled Substances Act (21 USC 812) and as further defined by regulations (21 CFR, 1308.11 through 1308.15). "Conviction" means a finding of guilt (including a plea of nolo contendere) or imposition of sentence, or both, by any judicial body charged with the responsibility to determine violations of the Federal or State criminal drug statutes; "Criminal drug statute" means a Federal or non-Federal criminal statute involving the manufacture, distribution, dispensing use, or possession of any controlled substance; "Employee" means the employee of a grantee directly engaged in the performance of work under a grant including: (i) All "direct charge" employees; (ii) all "indirect charge" employees unless their impact of involvement is insignificant to the performance of the grant, and (iii) temporary personnel and consultants who are directly engaged in the performance of work under the grant and who are on the grantee's payroll. This definition does not include workers not on the payroll of the grantee (e.g., volunteers, even if used to meet a matching requirement; consultants or independent contractors not on the grantee's payroll; or employees of subrecipients or subcontractors in covered workplaces).

The grantee certifies that it will provide a drug-free workplace by.

- a) Publishing a statement notifying employees that the unlawful manufacture, distribution, dispensing, possession or use of a controlled substance is prohibited in the grantee's workplace and specifying the actions that will be taken against employees for violation of such prohibition;

- b) Establishing a drug-free awareness program to inform employees about:
- (1) The dangers of drug abuse in the workplace;
 - (2) The grantee's policy of maintaining a drug-free workplace;
 - (3) Any available drug counseling, rehabilitation, employee assistance programs; and
 - (4) The penalties that may be imposed upon employees for drug abuse violations occurring in the workplace;
- c) Making it a requirement that each employee to be engaged in the performance of the grant be given a copy of the statement required by paragraph (a);
- d) Notifying the employee in the statement required by paragraph (a) that as a condition of employment under the grant, the employee will:
- (1) Abide by the terms of the statement; and
 - (2) Notify the employer of any criminal drug statute conviction for a violation occurring in the workplace no later than five days after such conviction;
- e) Notifying the agency in writing within ten days after receiving notice under subparagraph (d)(2), from an employee or otherwise receiving actual notice of such conviction. Employers of convicted employees must provide notice, including position title, to every grant officer or other designee on whose grant the convicted employee was working, unless the Federal agency has designated a central point for the receipt of such notices. Notice shall include the identification number(s) of each affected grant,
- f) Taking one of the following actions within 30 days of receiving notice under subparagraph (d)(2), with respect to any employee who is so convicted:
- (1) Taking appropriate personnel action against such an employee, up to and including termination, consistent with the requirements of the Rehabilitation Act of 1973, as amended; or
 - (2) Requiring such employee to participate satisfactorily in a drug abuse assistance or rehabilitation program approved for such purposes by a Federal, State, or local health, law enforcement, or other appropriate agency.
- g) Making a good faith effort to continue to maintain a drug-free workplace through implementation of paragraphs (a) through (f).

Place of Performance: See attached listing.

Elk Grove Unified School District
ORGANIZATION

Came Hargis 2/29/12
OFFICIAL SIGNATURE

Certification Regarding Debarment, Suspension and Other Responsibility Matters Primary Covered Transactions

By signing and submitting this proposal, the applicant, defined as the primary participant in accordance with 45 CFR Part 76, certifies to the best of its knowledge and believe that it and its principals;

- (a) Are not presently debarred, suspended, proposed for debarment, declared ineligible, or voluntarily excluded from covered transactions by any Federal Department or agency;
- (b) Have not within a 3-year period preceding this proposal been convicted of or had a civil judgement rendered against them for commission of fraud of a criminal offense in connection with obtaining, attempting to obtain, or performing a public (Federal, State, or local) transaction or contract under a public transaction; violation of Federal or State antitrust statutes or commission of embezzlement, theft, forgery, bribery, falsification or destruction of records, making false statements, or receiving stolen property;
- (c) Are not presently indicated or otherwise criminally or civilly charged by a governmental entity (Federal, State or local) with commission of any of the offenses enumerated in paragraph (1)(b) of this certification; and
- (d) Have not within a 3-year period preceding this application/proposal had one or more public transactions (Federal, State, or local) terminated for cause or default.

The inability of a person to provide the certification required above will not necessarily result in denial of participation in this covered transaction. If necessary, the prospective participant shall submit an explanation of why it cannot provide the certification. The Department of Health and Human Services' (HHS) determination whether to enter into this transaction. However, failure of the prospective primary participant to furnish a certification or an explanation shall disqualify such person from participation in this transaction.

The prospective primary participant agrees that by submitting this proposal, it will include the clause entitled "Certification Regarding Debarment, Suspension, Ineligibility, and Voluntary Exclusion - Lower Tier Covered Transactions," provided below without modification in all lower tier covered transactions.

Ch Carrie Hargis

Carrie Hargis, Director of Fiscal Services

2/29/18

Date

Elk Grove Unified School District

ORGANIZATION

**Certification Regarding Debarment, Suspension, Ineligibility
and Voluntary Exclusion – Lower Tier Covered Transactions
(To Be Supplied to Lower Tier Participants)**

By signing and submitting this lower tier proposal, the prospective lower tier participant, as defined in 45 CFR, 76, certifies to the best of its knowledge and belief that it and its principals:

- (a) are not presently debarred, suspended, proposed for debarment, declared ineligible, or voluntarily excluded from participation in this transaction by any Federal department or agency.
- (b) Where the prospective lower tier participant is unable to certify to any of the above, such prospective participant shall attach an explanation to this proposal.

The prospective lower tier participant further agrees by submitting this proposal that it will include this clause entitled "Certification Regarding Debarment, Suspension, Ineligibility and Voluntary Exclusion – Lower Tier Covered Transactions," without modification in all lower tier covered transaction and in all solicitations for lower tier covered transactions.



Carrie Hargis, Director of Fiscal Services



DATE

Elk Grove Unified School District
ORGANIZATION

**Certification Regarding Lobbying
Certification For Contracts, Grants, Loans
And Cooperative Agreements**

The undersigned certifies, to the best of his or her knowledge and belief, that:

- (1) No Federal appropriated funds have been paid or will be paid, by or on behalf of the undersigned, to any person for influencing or attempting to influence an officer or employee of an agency, a Member of Congress, an officer or employee of Congress, or an employee of a Member of Congress in connection with the awarding of any Federal contract, the making of any Federal grant, the making of any Federal loan, the entering into of any cooperative agreement, and the extension, continuation, renewal, amendment, or modification of any Federal contract, grant, loan, or cooperative agreement.
- (2) If any funds other than Federal appropriated funds have been paid or will be paid to any person for influencing or attempting to influence an officer or employee of any agency, a Member of Congress, an officer or employee of Congress, or an employee of a Member of Congress in connection with this Federal contract, grant, loan, or cooperative agreement, the undersigned shall complete and submit Standard Form-LLL, "Disclosure Form to Report Lobbying," in accordance with its instructions.
- (3) The undersigned shall require that the language of this certification be included in the award documents for all subawards at all tiers (including subcontracts, subgrants, and contracts under grants, loans, and cooperative agreements) and that all subrecipients shall certify and disclose accordingly.

This certification is a material representation of fact upon which reliance was placed when this transaction was made or entered into. Submission of this certification is a prerequisite for making or entering into this transaction imposed by section 1352, title 31, U.S. Code. Any person who fails to file the required certification shall be subject to a civil penalty of not less than \$10,000 and not more than \$100,000 for each such failure.

I hereby agree to the above certifications and assurances.

_____
Signature of Certifying Official

2/29/18_____
Date

Carrie Hargis, Director of Fiscal Services_____
Title

Elk Grove Unified School District_____
Organization

Certification Regarding Environment Tobacco Smoke

Public Law 103227, also known as the Pro-Children Act of 1994 (Act), requires that smoking not be permitted in any portion of any indoor facility owned or leased or contracted for by an entity and used routinely or regularly for the provision of health, day care, early childhood development services, education or library services to children under the age of 18, if the services are funded by Federal programs either directly or through State or local governments, by Federal grant, contract, loan, or loan guarantee. The law also applies to children's services that are provided in indoor facilities that are constructed, operated, or maintained with such Federal funds. The law does not apply to children's services provided in private residences; portions of facilities used for inpatient drug or alcohol treatment; service providers whose sole source of applicable Federal funds in Medicare or Medicaid; or facilities where WIC coupons are redeemed. Failure to comply with the provisions of the law may result in the imposition of a civil monetary penalty of up to \$1,000 for each violation and/or the imposition of an administrative compliance order on the responsible entity.

By signing this certification, the offeror/contractor (for acquisitions) or applicant/grantee (for grants) certifies that the submitting organization will comply with the requirements of the Act and will not allow smoking within any portion of any indoor facility used for the provision of services for children as defined by the Act.

The submitting organization agrees that it will require the language of this certification be included in any subawards which subrecipients shall certify accordingly.

Elk Grove Unified School District
ORGANIZATION

 2/29/18
OFFICIAL SIGNATURE

<p style="text-align: center;">Certification Of Head Start/Early Head Start Administrative Costs</p>

We, the Elk Grove Unified School District, have reviewed 45 CFR Part 1301.32 and certify that the development and administrative costs to administer the Head Start/Early Head Start program year August 1, 2012 through July 31, 2013 will not exceed fifteen percent (15%) of the total Federal costs for program accounts 11 through 25.

Documents substantiating administrative costs are available in our files for review by the auditor, SETA, and the Office of the Administration for Children and Families Personnel.

Carrie Hargis, Director of Fiscal Services

Name, Certifying Official

2/29/18

Date

Carrie Hargis

Signature, Certifying Official

ELK GROVE UNIFIED SCHOOL DISTRICT

Agenda Item No: 23

Board Agenda Item

Supplement No. _____

Meeting Date: April 10, 2012

Subject: Out-of-State Field Trips

Division: Secondary Education

Action Requested:

The Board of Education is asked to approve the Out-of-State Field Trips listed below.

Discussion:

As part of its consent agenda, the Board is asked to approve the following out-of-state field trips.

<u>School</u>	<u>Field Trip Destination</u>	<u>Field Trip Purpose</u>	<u>Dates of Trips</u>
Elk Grove HS	Reno, NV	Reno Jazz Festival	April 27-28, 2012
Elk Grove HS	Ashland, OR	Oregon Shakespeare Festival	May 28 – June 1, 2012

Financial Summary:

N/A

Prepared By: Libby Sidhu

Division Approval: Christina C. Penna

Prepared By: _____

Superintendent Approval: Steven M. Ladd, Ed.D.

Board Agenda Item**Subject:**Division: Facilities and Planning**Relocatable Classroom Additions at Samuel Kennedy Elementary School
Authorization for Purchase and Delivery****Action Requested:**

The Board of Education is asked to (1) authorize the Administration to enter into a contract for the purchase and delivery of four (4) relocatable portable classrooms with Gary Doupnik Manufacturing, Inc., using their piggyback bid with the Loomis Union School District and (2) receive bids for demolition, utility connections, and pad preparations.

Discussion:

On May 3, 2004, the Board of Education authorized Rainforth-Grau, Architects to reuse the plans for a prototype classroom building at various sites, which included the Samuel Kennedy Elementary School. On December 4, 2007, the Board of Education approved the preliminary schematic plans, and authorized the Administration to proceed with preliminary design development and construction documents for the Samuel Kennedy Elementary School project.

Rainforth-Grau, Architects finalized the plans and specifications for the Samuel Kennedy Elementary School Additions project, which consisted of the construction of a wood-framed classroom building, pad preparation for four (4) relocatable portable classrooms, and general site work including installation of new underground utilities, paving new hard courts, and new playfields and on June 9, 2009 the Board of Education awarded the construction bid. However, the pad preparation, installation, and purchase of the four (4) relocatable portable classrooms were postponed due to the complexities and timing of the project. The project as submitted to the Office of Public School Construction and ultimately approved by the State Allocation Board included the pending four (4) portable relocatable classrooms and as a result they must be completed to retain State funding this year. Current enrollment projections continue to support the need for these classrooms and deadlines for the utilization of state funds are imminent.

The Administration recommends the purchase of these four (4) relocatable classrooms for the 2012/13 school year.

Financial Summary:

Funded with State School Building Funds, Measure A proceeds, and/or Developer Fees.

Prepared By: Stacey Allison SA Division Approval: Robert Pierce NP
Prepared By: Lee Leavelle LLS Superintendent Approval: Steven M. Ladd Ed.D. smf

Board Agenda Item**Subject:**Division: **Facilities and Planning****Chiller Replacement at Joseph Kerr Middle School
Award of Contract****Action Requested:**

The Board of Education is asked to (1) review the tabulation of bids, (2) award a contract to the lowest responsible and responsive bidder, (3) authorize the Administration to sign all documents and contracts pertaining to this work, and (4) authorize the Administration to proceed with the next lowest responsible bidder should a fully endorsed contract with the low bidder, accompanied by certification of the necessary bonds, not be obtained.

Discussion:

The Heating Ventilation and Air Conditioning (HVAC) system for the Band room, Multipurpose room and Kitchen at this site consists of a 1970's vintage water cooled chiller system which suffered catastrophic failure in August of 2011. Replacement parts are no longer available

Plans and specifications have been prepared to receive bids for the Chiller Replacement at Joseph Kerr Middle School project.

This project includes the removal of an existing 60-ton Chrysler water-cooled chiller system and installing a new 70-ton air-cooled chiller and pump with all electrical and piping connections as required for a complete functional system. The high efficiency of the replacement unit will reduce energy costs and has been approved for SMUD's rebate program.

The Administration will receive and open bids on April 3, 2012, at 2:30 p.m. A recommendation will be made prior to the Board meeting.

Financial Summary:

Funded with Deferred Maintenance.

Prepared By: Josef Tavora Division Approval: Robert PiercePrepared By: Lee Leavelle Superintendent Approval: Steven M. Ladd Ed.D.

Board Agenda Item**Subject:**Division: **Facilities and Planning****Chiller Replacement at Pleasant Grove Elementary School
Award of Contract****Action Requested:**

The Board of Education is asked to (1) review the tabulation of bids, (2) award a contract to the lowest responsible and responsive bidder, (3) authorize the Administration to sign all documents and contracts pertaining to this work, and (4) authorize the Administration to proceed with the next lowest responsible bidder should a fully endorsed contract with the low bidder, accompanied by certification of the necessary bonds, not be obtained.

Discussion:

The Heating Ventilation and Air Conditioning (HVAC) system for classrooms 1-10, Kindergarten, and offices at this site consist of a 1973 air cooled chiller. Due to the age of the system, breakdowns are becoming more frequent while repair and replacement parts are increasingly difficult to find, creating long delay times for repairs during the peak cooling season.

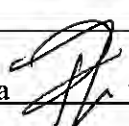
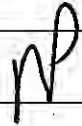
Plans and specifications have been prepared to receive bids for the Chiller Replacement at Pleasant Grove Elementary School project.

This project includes the removal of an existing 65-ton Trane air-cooled chiller system and installing a new 70-ton air-cooled chiller and pump with all electrical and piping connections as required for a complete functional system. Replacement of this unit will reduce man hours necessary for maintenance and repairs. The new unit with increased efficiency will also reduce energy costs and has been approved for SMUD's rebate program.

The Administration will receive and open bids on April 3, 2012, at 2:30 p.m. A recommendation will be made prior to the Board meeting.

Financial Summary:

Funded with Deferred Maintenance.

Prepared By: Josef Tavora  Division Approval: Robert Pierce Prepared By: Lee Leavelle  Superintendent Approval: Steven M. Ladd Ed.D. 